Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

										F	อแบบเอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis- Benefits	cellaneous	PFT	PPT	NP
****	******	******	** Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conference	e Committee											
	ConfCom	5,758.5	4,061.9	135.6	1,138.0	383.0	40.0	0.0	0.0	48	55	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1036 Cm Fish Ln 1109 Test Fish 1201 CFEC Rcpts	39 3,73 16 60	08.2 99.1 32.4 67.5 01.3 50.0										
First FY2008 Fuel/U	•	•		0.0	04.7	0.0	0.0	0.0	0.0	•	•	
1004 Gen Fund	Atrin 2	21.7 21.7	0.0	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

	Subtotal	5,780.2	4,061.9	135.6	1,159.7	383.0	40.0	0.0	0.0	48	55	0
**	******	*******	**** Changes F	rom FY2008	Authorized To F	Y2008 Manager	ment Plan *****	******	******	***		
ADN 11-8-0254 Spi	read FY08 decre	ment in the Sou	theast Region a	mong Headqua	arters and other n	nanagement com	ponents					
·	Trin	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12	.6										
General fund is be	eing transferred ou	it from the non-pe	rsonal services line	es in Central, A	YK, and Westward F	Regions plus Heado	guarters Fisheries					
					ices line in the South							

General fund is being transferred out from the non-personal services lines in Central, AYK, and Westward Regions plus Headquarters Fisheries

Management in the amount of \$12.6 each and is being transferred into the personal services line in the Southeast Region Fisheries Management component.

A decrement was approved in the FY08 Governor's Amended budget which reduced \$63.0 from the Southeast Region Fisheries component. The majority of this decrement was to split fund a publications specialist (PCN 11-1274). This transfer of general fund will spread the decrement amount of \$12.6 per management component. There are no service impacts associated with this transfer.

ADN 11-8-0255 Spread FY08 decrement in the Southeast Region among Headquarters and other management components

General fund is being transferred out from the non-personal services lines in Central, AYK, and Westward Regions plus Headquarters Fisheries Management in the amount of \$12.6 each and is being transferred into the personal services line in the Southeast Region Fisheries Management component. A decrement was approved in the FY08 Governor's Amended budget which reduced \$63.0 from the Southeast Region Fisheries component. The majority of

0

Positions

Component: Southeast Region Fisheries Management (2167) **RDU:** Commercial Fisheries (143)

KDU:	Commercial	risheries (143)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ecialist (PCN 11-1274 .6 per management c									
ADN 11-8-0256 S _I	pread FY08 de Trin	ecrement in the 12.6	Southeast Region a	among Headqu 0.0	arters and ot	her managemen 0.0	t components	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Management in the A decrement was this decrement w	he amount of \$ s approved in that as to split fund	12.6 each and is to ne FY08 Governo a publications sp	n-personal services lii being transferred into t 's Amended budget w ecialist (PCN 11-1274 6 per management c	he personal servithich reduced \$6). This transfer	rices line in the 63.0 from the So of general fund	Southeast Region outheast Region Foultheast Region For will spread the de	Fisheries Manageme isheries component. crement among each	ent component. The majority of n region plus				
ADN 11-8-0257 S _I			Southeast Region a					0.0	0.0	0	0	0
1004 Gen Fund	Trin	12.6 12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management in the Adecrement was this decrement who headquarters, for ADN 11-8-0258, D. Vacant PCN 11-5	he amount of \$ s approved in the ras to split fund ranet decreme elete vacant F PosAdj 5096 is no longe	12.6 each and is been applied to a publications spent amount of \$12 PCN 11-5096 in 0 0.0 er needed and is common and a publications.	n-personal services li eing transferred into t 's Amended budget v ecialist (PCN 11-1274 .6 per management c CF SE Region Fisher 0.0 leleted. This PCN was	the personal serve which reduced \$6 I). This transfer omponent. Ther ries Mgmt as no 0.0 s counted in CF \$	rices line in the 63.0 from the Sof general funder are no service longer need 0.0 Southeast Regions	Southeast Region outheast Region F will spread the de impacts associa ed 0.0 on and split with CF	Fisheries Managemeisheries component. crement among each ted with this transfer. 0.0 Special Projects. The	ent component. The majority of a region plus 0.0 is change	0.0	-1	0	0
		hange record rest change records	oring PCN 11-1274, \	which was delete	ed in the FY08 (Governor's Amend	led budget. There is a	a net zero				
ADN 11-8-0259, R		,	gion Fisheries Mgm			0.0	0.0	0.0	0.0	4	0	0
Due to the actual 11-1274, PCN 11	approved decr -5096 was dele	ements, the division eted in a separate	0.0 Amended budget. A on decided to retain the change record. It is not offect on positions to the change record.	nis PCN and spre ot necessary to n	ead the decrement of the contract the contract of the contract	ent different than o	riginally described. To	o restore PCN	0.0	1	0	0
ADN 11-8-0260, C			to FT in CF SE Regi									
PCN 11-1013 is a match AKPAY ar			0.0 is correctly identified ssignments.	0.0 in AKPAY as a fi	0.0 ull-time regular	0.0 PCN. This change	0.0 e record will correct it	0.0 s status to	0.0	1	-1	0
	Subtotal	5,830.6	4,112.3	135.6	1,159.7	383.0	40.0	0.0	0.0	49	54	0
Page 2 of 59)				State of Alas Managemen				12-9-2007 Released Decei			

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

NDO.	Commercia	ai i isilelles (143)								Pos	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*******	******	******* Changes	From EV2008	Managemer	nt Plan To FY2	000 Governor *	******	*******	***		
Implement Chilk		ON Sonar project	Changes	F10111 F12000	wanageme	ILFIAII IO FIZ	009 Governor					
	Inc	90.0	74.0	2.0	4.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
the division lack	s the operating	ill fund the Chilkat La g funds for this proje le escapement goal	ct. Staff will be hired	to operate the s								
Transfer PPT PC	N 11-1707 fr	om Commercial Fi	sheries Special Pr	ojects for use o	on Chilkat so	nar project						
DON 44 4707 :-	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
		h and Wildlife Techni st Region component					Projects component	to the				
						,						
Delete PPT PCN	11-5257 as n PosAdi	o longer needed 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Part-time PCN 1	,	nd Wildlife Technician							0.0	U	-1	U
			l'	J		· ·	· ·	·				
Correct Unrealiz	FindChg	ources for Salary A 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	ŭ
1004 Gen Fund 1109 Test Fish		17.4										
1109 Test Fish		-7.0										
Administration (l	NOAA), and Na Department o	of the division's fede ational Marine Fisher f the Interior and De Iditional federal autho	ies Service (NMFS). partment of Agricultu	In FY08, about 8 re in support of fe	88% of the total	I budgeted awards	are from NMFS, wit	th the remainder				
and fishing indu salary adjustme fish prices or ru	stry concerns, ents, the division n sizes decline	Receipts authority is the department wan in would have to incr in, the percentage of t st fish receipt authori	ts to keep its test fish ease its test fisherie he resource needed	n authority level. s just to bring in s	Without generations with the sufficient revenues	al fund in lieu of te nue to cover the G	est fish authority to fu GU salary adjustme	und the GGU int costs. As				
Remove funding	for fuel/utili O∏	ty cost increases (-21.7	received in the FY	2008 budget 0.0	-21.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.7										
Remove funding	g for fuel/utility	cost increases recei	ved in the FY2008 b	udget.								

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Office of Management & Budget

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the

12-9-2007 11:12 AM Released December 10th

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Totals

6,039.5

4,326.9

137.6

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							2007, was \$72.52 per	barrel per the				
Department of Re	evenue, which is \$	17.80 (32.5%) 8	above DOR's Spring	2007 F Y U8 TOTE	cast amount or t	\$54. <i>12</i> .						
	nsferred to state a				44.0 1100 #40	0011 0044	2141/4 0470 4 DND 0	00 0 DD0				
Administration, \$2 \$107.1; Transport				h and Game, \$1	111.6; HSS, \$48	0.0; Labor, \$61.4; L	DMVA, \$470.4; DNR, \$	88.2; DPS,				
		<i>,,,,</i>										
FY 09 Bargaining				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	140.6).4	140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
1002 Fed Repts		7.9										
1004 Gen Fund	115	-										
1109 Test Fish	7	7.0										
This shares as a	d.d. 45 - F.V.O.	N la a 14la !		O 6		270. 70						
							and the FY08 4% wage 3 per month to \$897.38					
and the FY09 3%	,	U ,	•	neath modiane	C Increase of ψ	17.00 HOIH \$075.70		per month				
: \$140.												

1,142.0

393.0

40.0

0.0

0.0

Positions

0

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	* Changes From	FY2008 C	Conference Cor	nmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Conference	e Committee		•									
	ConfCom	7,410.7	5,673.2	177.5	1,123.4	394.1	42.5	0.0	0.0	49	108	0
1004 Gen Fund	6,701.8	3										
1109 Test Fish	408.9)										
1201 CFEC Rcpts	300.0)										
FY 08 Bargaining U	Jnit Contract Teri SalAdj 3.6	3.6	les and Crafts Unit 3.6	(LTC) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			ns applicable to this o	component.	: \$3.6							
First FY2008 Fuel/U	Utility Cost Increa Atrin 10.3	10.3	tribution 0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

	Subtotal	7,424.6	5,676.8	177.5	1,133.7	394.1	42.5	0.0	0.0	49	108	0
	******	******	***** Changes	From FY2008	Authorized To	FY2008 Managei	ment Plan ****	*******	*****	***		
ADN 11-8-0254	Spread FY08 de	crement in the So	utheast Region a	among Headqua	arters and other i	management com	ponents					
	Trout	-12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
Management in	the amount of \$7	d out from the non-p 2.6 each and is beir e FY08 Governor's	g transferred into t	he personal servi	ces line in the Sout	heast Region Fishe	ries Management (component.				

this decrement was to split fund a publications specialist (PCN 11-1274). This transfer of general fund will spread the decrement among each region plus headquarters, for a net decrement amount of \$12.6 per management component. There are no service impacts associated with this transfer.

ADN 11-8-0318, Transfer five PT PCNs to work on the Prince William Sound Aquaculture contract

0.0 0.0 0.0 0.0 0.0 PCNs 11-1535, 11-1555, 11-1648, 11-7066 and 11-7067 are being transferred from the Central Region Fisheries Management component to the Special

Projects component and will be assigned to work on the Prince William Sound Aquaculture Corporation contract in Cordova.

Positions

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 11-8-0322. D	elete vacant PC	Ns 11-1328. 11	-1671 and 11-5266	in CF Central Re	eaion Fisheri	es Mamt as no lo	nger needed					
7.2	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Vacant part time	,		5266 are being delete							-		-
ADN 11-8-0261. T	ransfer of fund	s between line	items to align with	h spending plar	n within CF C	entral Region Fi	sheries Mamt					
,	LIT	0.0	-140.0	-25.0	60.0	95.0	10.0	0.0	0.0	0	0	0
	contractual, supp		al services authoriza ent lines to support in									
	Subtotal	7,412.0	5,536.8	152.5	1,193.7	476.5	52.5	0.0	0.0	49	100	0
	******	******	******** Changes	From EV2008	Managemen	nt Plan To FY2	000 Governor *	******	******	****		
Transfor DET DCN	111-1650 to Wil	dlife Conserva	ation for Game Man			10 1 12	003 GOVERNO					
Transier i i i i or	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full-time PCN 11.			ger needed in Comm			• • •	• • •		0.0		U	U
			will be used for Gam									
FY09 Game Man			wiii be asea for earr	io management e	ionvinos ana io	batea III 7 tilorioragi	o. I dildilig will bo c	overed by the				
	agomon moronno.											
Correct Unrealiza	ble Fund Sourc	es for Salary A	Adjustments: GGU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	0.6										
1109 Test Fish	-	4.7										
1201 CFEC Rcpts	; -	5.9										
and fishing indus salary adjustmen	try concerns, the its, the division we sizes decline, the	department war ould have to inc e percentage of	s revenue derived from the to keep its test fish rease its test fisherie the resource needed rization.	h authority level. s just to bring in s	Without general sufficient reven	al fund in lieu of te ue to cover the G	st fish authority to fo GU salary adjustme	und the GGU ent costs. As				
			Receipts: In FY08, the C revenue in FY08 an					nd replaced with				
Demove funding												
Kemove runama	for fuel/utility c	ost increases	received in the FY:	2008 budaet								
Remove runding	for fuel/utility c	ost increases -10.3	received in the FY:	2008 budget 0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0

Remove funding for fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

Component: Central Region Fisheries Management (2168) **RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Administration, \$2	2.2; Correctio	ate agencies are a ns, \$202.5; DEED, .0; University, \$1,3	\$82.2; DEC, \$54.4; Fis	sh and Game, \$1	11.6; HSS, \$48	0.0; Labor, \$61.4; [DMVA, \$470.4; DNR, \$8	38.2; DPS,				
FY 09 Bargaining			I Government Unit									
1004 Gen Fund 1109 Test Fish 1201 CFEC Rcpts	SalAdj	174.4 163.8 4.7 5.9	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	not currently wage increas		t, along with the FY09				and the FY08 4% wage 3 per month to \$897.38					
FY 09 Bargaining			Frades and Crafts U									
1004 Gen Fund	SalAdj	1.6 1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$1.6	insurance inc	crease of \$17.08 fr	om \$854.00 per month	n to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	is				
	Totals	7,577.7	5,712.8	152.5	1,183.4	476.5	52.5	0.0	0.0	48	100	0

	AYK Region F Commercial F		gement (2169)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	******	******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	********	*******	*****		
FY2008 Conferen 1004 Gen Fund 1036 Cm Fish Ln	ConfCom 4,19 28	34.5	3,669.6	187.6	432.2	220.6	36.5	0.0	0.0	34	59	0
1109 Test Fish First FY2008 Fuel 1004 Gen Fund	/Utility Cost Inc Atrin	72.0 rease Funding 16.3	Distribution 0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
increased costs to Department of Rounds transport transports transport to Administration, \$2	for fuel and utilitie evenue, which is nsferred to state	es. The fiscal ye \$17.80 (32.5%) agencies are as \$202.5; DEED, \$	ar-to-date average p above DOR's Spring follows: 82.2; DEC, \$54.4; Fis	rice of Alaska N 2007 FY08 fored	orth Slope crud cast amount of \$	e as of August 1, 2 \$54.72.	ffice of the Governor 2007, was \$72.52 per DMVA, \$470.4; DNR,	r barrel per the				
	Subtotal	4,562.8	3,669.6	187.6	448.5	220.6	36.5	0.0	0.0	34	59	0
	Trout		******* Changes I Southeast Region a 0.0			To FY2008 Mar ner management -12.6	agement Flan	0.0	0.0	0	0	0

	Subtotal	4,562.8	3,669.6	187.6	448.5	220.6	36.5	0.0	0.0	34	59	U
	******	******	***** Changes	From FY2008 A	uthorized To F	Y2008 Managen	nent Plan *****	******	******	***		
ADN 11-8-0255 S	•		outheast Region a	•				0.0	0.0	0	0	0
1004 Gen Fund	Trout -	-12.6 12.6	0.0	0.0	0.0	-12.6	0.0	0.0	0.0	U	0	U
0 6 1 -				i- Ot AV	/ N/ t	Na milana a mboa 1 Jana da						
			personal services li ing transferred into t					omponent.				
A decrement wa	s approved in the	FY08 Governor's	Ämended budget v	vhich reduced \$63.	0 from the Souther	ast Region Fisherie	s component. The	e majority of				
			cialist (PCN 11-1274 per management c	,	0	•		gion plus				
•				,	•							
ADN 11-8-0326, I	Trin	0.0	pecial Projects to 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1933 is	being transferred	from the Special F	Projects component	to AYK Region Fis	heries Managemer	nt component due to	program and fund	ling.				
ADN 11-8-0323, D	elete vacant PO	CNs 11-1605 and	11-1974 that are	excess to the nee	eds of CF AYK Re	egion Fisheries M	gmt					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Vacant part time	PCNs 11-1605 a	and 11-1974 are be	eing deleted as they	are no longer need	ded to fulfill prograr	n objectives.						
	• • • • •	. === -										
	Subtotal	4,550.2	3,669.6	187.6	448.5	208.0	36.5	0.0	0.0	34	58	0

Component: AYK Region Fisheries Management (2169) **RDU:** Commercial Fisheries (143)

Full time PCN 11-5050 Fishery Biologist II is no longer needed in Commercial Fisheries. It is being transferred out of the AYK Region Fisheries Management component to the Wildlife Conservation component. This position will be used for Game Management activities with the proposed location in the Interior. Funding will be covered with the FY09 Game Management increment. Correct Unrealizable Fund Sources for Salary Adjustments: GGU FindChg 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Transfer PFT PCN 11-5050 Willdlife Conservation for Game Management activities Trout		******	******	******* Change	s From FY2008	3 Managemei	nt Plan To FY2	009 Governor	******	*******	****		
Full time PCN 11-5050 Fishery Biologist II is no longer needed in Commercial Fisheries. It is being transferred out of the AYK Region Fisheries Management component to the Wildlife Conservation component. This position will be used for Game Management activities with the proposed location in the Interior. Funding will be covered with the FY09 Game Management increment. Correct Unrealizable Fund Sources for Salary Adjustments: GGU FindCng 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Transfer PFT PCI	N 11-5050 Wi	Idlife Conserv	ation for Game Mana	gement activitie	s			0.0	0.0		•	•
component to the Wildlife Conservation component. This position will be used for Game Management activities with the proposed location in the Interior. Funding will be covered with the PTO9 Game Management in crement. Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1004 Gen Fund 1.1 1109 Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority for fund the GGU salary adjustments, the division would have to increase is test fisheries its to bring in sufficient revenue to crette GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization. Remove funding for fuel/utility cost increases received in the FY2008 budget. Pursuant to sec. 22(a) and (a), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72. The amounts transferred to state agencies are as follows: Administration, \$202.C Dorections, \$202.C Dorecti	Full time PCN 11									0.0	-1	0	0
Correct Unrealizable Fund Sources for Salary Adjustments: GGU FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Findchig 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Funding will be c	overed with the	e FY09 Game N	Management increment.			·						
Findchig 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Correct Unrealiza	able Fund So	urces for Sala	rv Adiustments: GGU	l								
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization. Remove funding for fuel/utility cost increases received in the FY2008 budget 100.4 Gen Fund 16.3 Remove funding for fuel/utility cost increases received in the FY2008 budget. Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72. The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$52.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$90.000, University, \$1,320.0. FY 99 Bargaining Unit Contract Terms: General Government Unit \$10.00			0.0	-		0.0	0.0	0.0	0.0	0.0	0	0	0
Test Fish Receipts: Test Fish Receipts authority is revenue derived from performing test fisheries to assist with fishery management. Because of legislative and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization. **Remove funding for fuel/utility cost increases received in the FY2008 budget.** **Remove funding for fuel/utility cost increases received in the FY2008 budget.** **Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.** The amounts transferred to state agencies are as follows: **Administration, \$22.2; Corections, \$20.25.5 DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.** **FY 99 Bargaining Unit Contract Terms: General Government Unit SallAdj 108.7 108.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
and fishing industry concerns, the department wants to keep its test fish authority level. Without general fund in lieu of test fish authority to fund the GGU salary adjustment, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization. Remove funding for fuel/utility cost increases received in the FY2008 budget OTI	1109 Test Fish		-1.1										
salary adjustments, the division would have to increase its test fisheries just to bring in sufficient revenue to cover the GGU salary adjustment costs. As fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization. Remove funding for fuel/utility cost increases received in the FY2008 budget 1004 Gen Fund -16.3 0.0 0.0 -16.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
fish prices or run sizes decline, the percentage of the resource needed to meet budget allocations increases. As a result, the department believes it is prudent to avoid increasing test fish receipt authorization. Remove funding for fuel/utility cost increases received in the FY2008 budget OTI													
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CTI -16.3 0.0 0.0 -16.3 0.0 0.0 -16.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0								, ,					
CTI -16.3 0.0 0.0 -16.3 0.0 0.0 -16.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Remove funding	for fuel/utilit	v cost increa	ses received in the F\	/2008 hudget								
Remove funding for fuel/utility cost increases received in the FY2008 budget. Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72. The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0. FY 09 Bargaining Unit Contract Terms: General Government Unit SalAdj 108.7 108.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Kemove randing					-16.3	0.0	0.0	0.0	0.0	0	0	0
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72. The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEED, \$82.2; DEEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0. FY 09 Bargaining Unit Contract Terms: General Government Unit SalAdj 108.7 108.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		-16.3										
Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72. The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEED, \$82.2; DEEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0. FY 09 Bargaining Unit Contract Terms: General Government Unit SalAdj 108.7 108.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Remove funding	for fuel/utility	cost increases	received in the FY2008	budget.								
increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72. The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0. FY 09 Bargaining Unit Contract Terms: General Government Unit SalAdj 108.7 108.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	ŭ	·			Ū								
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The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0. FY 09 Bargaining Unit Contract Terms: General Government Unit SalAdj 108.7 108.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Department of R	evenue, which	is \$17.80 (32.5	ai yeai-to-date average 5%) above DOR's Sprind	price of Alaska No a 2007 FY08 fored	cast amount of S	\$54.72.	2007, was \$72.52	per barrer per trie				
Administration, \$22.2; Corrections, \$\tilde{2}02.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0. FY 09 Bargaining Unit Contract Terms: General Government Unit SalAdj 108.7 108.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					,		,						
\$107.1; Transportation, \$9,000.0; University, \$1,320.0. FY 09 Bargaining Unit Contract Terms: General Government Unit SalAdj 108.7 108.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					ich and Came \$1	11 6· HSS \$/8	0.0.1.abor \$61.4.1	DM\/Δ \$470 4: DN	P \$88 2- DDS				
SalAdj 108.7 108.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					isii and Came, ψi	11.0, 1100, ψ40	0.0, Labor, \$01.4, r	JIVIVΛ, Ψ470.4, DIV	Ιζ, ψου.Ζ, DΙ Ο,				
SalAdj 108.7 108.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	EV 00 D												
1004 Gen Fund 107.6 1109 Test Fish 1.1 This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$108.7	FY 09 Bargaining					0.0	0.0	0.0	0.0	0.0	0	0	0
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$108.7	1004 Gen Fund	Can taj		100.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$108.7	1109 Test Fish		1.1										
both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$108.7	This change reco	ords adds the	FY08 health ins	urance increase of \$16.	58 from \$863.20 r	per month to \$8	379.78 per month a	and the FY08 4% v	vage increase.				
: \$108.7	both of which are	e not currently	in the base bud	lget, along with the FY0	9 health insurance	e increase of \$1	17.60 from \$879.78	3 per month to \$89	7.38 per month				
			se applicable to	this component.									
Totals 4,642.6 3,778.3 187.6 432.2 208.0 36.5 0.0 0.0 33 58	. \$100	0.1											
Totals 4,042.6 3,778.3 187.6 432.2 208.0 36.5 0.0 0.0 33 58		T-1-1	4.040.0	0.770.0	407.0	400.0	0000	00.5					
		lotals	4,642.6	3,778.3	187.6	432.2	208.0	36.5	0.0	0.0	33	58	0

State of Alaska Office of Management & Budget

12-9-2007 11:12 AM Released December 10th

Component: AYK Region Fisheries Management (2169) **RDU:** Commercial Fisheries (143)

									10	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*******	******	* Changes From	FY2008 C	onference Cor	mmittee To F	2008 Authorized	******	******	*****		
FY2008 Conference	e Committee		_									
	ConfCom	7,271.3	5,271.2	258.6	1,196.1	526.0	19.4	0.0	0.0	39	76	0
1004 Gen Fund 1036 Cm Fish Ln 1109 Test Fish	5,426.4 412.8 1,432.1	1										
FY 08 Bargaining U	Jnit Contract Terr SalAdj 2.7	2.7	les and Crafts Unit 2.7	(LTC) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargaining	unit contract tern	ns applicable to this o	component.:	\$2.7							
First FY2008 Fuel/0	Utility Cost Increa Atrin 19.9	19.9	stribution 0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

	Subtotal	7,293.9	5,273.9	258.6	1,216.0	526.0	19.4	0.0	0.0	39	76	0
:	******	******	****** Changes F	From FY2008 A	Authorized To	FY2008 Managen	nent Plan ***	*******	******	***		
ADN 11-8-0256 S			•	•		nanagement comp						
	Trout	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	12.6										
Management in t A decrement was this decrement was headquarters, fo	he amount of \$12 s approved in the vas to split fund a r a net decrement	.6 each and is being FY08 Governor's publications specing amount of \$12.6	ng transferred into the Amended budget w alist (PCN 11-1274)	ne personal service hich reduced \$63 (a). This transfer of the omponent. There	es line in the South 0 from the Souther general fund will sare no service imp	Regions plus Headq neast Region Fisheri ast Region Fisherie spread the decreme pacts associated with	ies Management s component. Th nt among each re	component. ne majority of				

ADN 11-8-0319, Delete 5 PT PCNs that are excess to the needs of CF WW Region Fisheries Mgmt

Positions

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

NDO.	Commercial	1 131161163 (143)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
After adjusting s	LIT taffing to reflect	0.0 workload, person	e items to align with -150.0 al services authorizati support increasing pro-	0.0 on exceeds the a	50.0 nticipated leve	100.0 el needed for the y	0.0 rear. The authorizatior field camp supplies.	0.0 n will be	0.0	0	0	0
	Subtotal	7,281.3	5,123.9	258.6	1,253.4	626.0	19.4	0.0	0.0	39	71	0
1004 Gen Fund 1109 Test Fish Test Fish Receip and fishing indus salary adjustmer fish prices or run	ents: Test Fish Restry concerns, the division of sizes decline, the	0.0 21.2 -21.2 ceipts authority is e department war would have to inc	Adjustments: GGU 0.0 s revenue derived from the to keep its test fisheries the resource needed to the resource nee	0.0 n performing test f authority level. V just to bring in su	0.0 isheries to ass Vithout genera	al fund in lieu of tes ue to cover the GC	0.0 anagement. Because of the fish authority to fund GU salary adjustment of the department believen.	0.0 of legislative the GGU costs. As	0.0	0	0	0
Remove funding 1004 Gen Fund	OTI	cost increases -19.9 -19.9	received in the FY2 0.0	008 budget 0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
Remove funding	for fuel/utility co	est increases rece	ived in the FY2008 bu	dget.								
increased costs	for fuel and utilit	ies. The fiscal ye		ice of Alaska Nort	th Slope crude	e as of August 1, 2	fice of the Governor to 2007, was \$72.52 per b					
Administration, \$2	22.2; Corrections	e agencies are as s, \$202.5; DEED, \$; University, \$1,32	\$82.2; DEC, \$54.4; Fis	h and Game, \$111	l.6; HSS, \$480	0.0; Labor, \$61.4; □	MVA, \$470.4; DNR, \$8	88.2; DPS,				
FY 09 Bargaining 1004 Gen Fund 1109 Test Fish	SalAdj	Terms: General 171.5 150.3 21.2	Government Unit 171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$171.5

Department of Fish and Game

Component: Westward Region Fisheries Management (2170) **RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
FY 09 Bargaining	Unit Contract SalAdi	Terms: Labor T	rades and Crafts U	nit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2								-		
The FY 09 health component. : \$1.2	insurance incre	ease of \$17.08 fro	om \$854.00 per mont	h to \$871.08 per i	month and the	FY 09 2% wage in	crease applicable to	his				
-	Totals	7,434.1	5,296.6	258.6	1,233.5	626.0	19.4	0.0	0.0	39	71	0

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

										P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	PPT	NP
****	******	******	**** Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	e Committee		•									
	ConfCom	7,476.7	4,457.9	186.2	2,366.2	439.4	27.0	0.0	0.0	52	8	0
1004 Gen Fund 1036 Cm Fish Ln 1194 F&G Nonded	6,554 357 383	1.1										
1201 CFEC Rcpts	187											
ETS Chargeback T	ransfer from D	epartment of	Administration									
· ·	Atrin	53.2	0.0	0.0	53.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50	3.2										
Pursuant to Section	n 12(h) and (c) (Chanter 28 SI	Δ 2007 nage 67 lines 1	6 - 21 \$1 26	7 600 is distribu	ited to state agenc	ies to offset a nortion	of the				

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	7,529.9	4,457.9	186.2	2,419.4	439.4	27.0	0.0	0.0	52	8	0
	******					Y2008 Managem		******	******	***		
ADN 11-8-0257 S	pread FYU8 decr	ement in the So	outheast Region a	mong Headqua	irters and otner n	ianagement comp	onents					
	Trout	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1:	2.6										
Management in t A decrement wa this decrement v	the amount of \$12. s approved in the l vas to split fund a p	6 each and is bei FY08 Governor's oublications spec	personal services lin- ng transferred into th Amended budget wl ialist (PCN 11-1274) per management co	e personal service hich reduced \$63 . This transfer of	ces line in the South 3.0 from the Southe f general fund will s	least Region Fisheri ast Region Fisherie pread the decreme	es Management of scomponent. The scomponent of the score	component. e majority of				

ADN 11-8-0263, Transfer out PCN 11-0618 from CF HQ Fish Mgmt to CF Special Pr	oiects due to funding
Abit 11-0-0203, Italiaici out i olt 11-0010 italii oli iligilitto oli opeciai i	ojecto due to fallallig

ADN 11-8-0262, Transfer in GF and PCN from CF Special Projects to CF HQ Fish Mgmt to cover administrative costs

Trin 271.7 75.0 0.0 196.7 0.0

1004 Gen Fund 271.7

This change record will transfer in PCN 11-5099 and the general fund balance from the Special Projects Component to HQ Fisheries Management to facilitate management of these funds. This general fund is used to pay for an administrative assistant, partial payment of department building leases, and the annual

0.0

0.0

0.0

0.0

Docitions

Component: Headquarters Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
MS licerise agree	ment. There is	то ехрестей спа	nge in service assoc	iated with this tra	nsier.							
	Subtotal	7,789.0	4,532.9	186.2	2,603.5	439.4	27.0	0.0	0.0	52	8	C
		*******	********* Changes	From FY2008	Managemer	nt Plan To FY2	009 Governor ****	******	*******	***		
ETS Chargeback F	Redistribution Atrin	ı 26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Aum	26.6	0.0	0.0	20.0	0.0	0.0	0.0	0.0	U	U	`
			offset increased char ely align with costs.	geback rates for	enterprise tech	nnology services a	s identified in the state	wide federal				
Amounts transfer Administration, (\$												
Amounts transfer Commerce, \$32.3 \$67.3; Public Safe	; Corrections, \$	63.9; DEC, \$45.2		7.2; Office of the 07.3.	Governor, \$25.0); HSS, \$190.5; La	w, \$48.7; DMVA, \$13.6	; DNR,				
Restructure of the												
1004 Gen Fund	Inc 2	261.5 261.5	249.7	7.0	3.0	1.8	0.0	0.0	0.0	0	0	(
adding three staff for the salmon has supervisor will pro	members with tcheries and the ovide a senior p	one serving as a e aquatic farming policy leader for the	regional supervisor. industry, which is ina ne section, especially	The division currenced dequate to meet given the sensition of the sensitio	ently has only fi the needs of the ve public policy	ive employees responsive employees responsive section and associated the section and associated the section is section.	g and permitting function ponsible for planning a signed tasks. The region encounters. This on, under a single leads	nd permitting onal s				
Commercial fishe	Inc	mber and seafo 151.0 151.0	ood buying and pro 151.0	oduction databa	ase support 0.0	0.0	0.0	0.0	0.0	0	0	(
This increment wi will be used for coused by local com	Il fund the main ollecting informa nmunities, fishe nd income of cr	atenance and support of the state of the sta	byment of commercial gencies, academics,	I crew members i policy analysts, a	in specific Alasl and individual c	kan commercial fis rew members. It v	oduction database. Th heries. This informatic vill be used to assess t tions from crew earning	n will be he impacts				
	Trin	0.0	11-5364 and 11-70 4 0.0 ercial Fisheries Specia	0.0	0.0	0.0 mmercial Fisheries	0.0 Headquarters Fisherie	0.0 s	0.0	1	4	C
Page 15 of 50					State of Alas		7	-	12.0.2007	44.40.41		

Component: Headquarters Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
Management con	**		Services					Dellellis				
Ü		a baldia On saial f			.			16 1-				
			Projects for potential u PNP)/Mariculture prog		ern Funa progi	ram, but that need	no longer exists; theref	ore it is				
	lariculture prog						The PCNs will be trans Headquarters Fisheries					
			ger needed in Specia a a separate change				commercial crew datab component.	ase project.				
Change status of	four PCNs fr	om PT to FT for	crewmember datab	ase and PNP/M	ariculture pr	ogram						
Port time PCNs 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0 Headquarters Fisherie	0.0	0.0	4	-4	0
Management for	use in two incre	ements. A status on hber database pro	change to full time is r	equired based on	project needs	of the Private non	profit/Mariculture progr	am and the				
FY 09 Health Insu		•									_	
1004 Gen Fund	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$1	7.02 from \$851 pe	r month to \$868.02 pe	er month applicable	e to this comp	onent.: \$0.2						
FY 09 Bargaining			Government Unit									
1004 Gen Fund	SalAdj	134.1 134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	not currently in wage increase		along with the FY09				nd the FY08 4% wage per month to \$897.38					
	Totals	8,362.4	5,067.9	193.2	2,633.1	441.2	27.0	0.0	0.0	57	8	0

Component: Commercial Fisheries Special Projects (1943) **RDU:** Commercial Fisheries (143)

KDU.	Commercial	ristieties (143)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	**** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferen			•									
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1018 EVOSS 1061 CIP Rcpts 1108 Stat Desig	1,2 5 1,8	24,571.9 760.0 271.7 208.6 595.0 390.0 407.4	13,159.5	710.4	7,899.0	2,083.0	720.0	0.0	0.0	77	191	0
1156 Rcpt Svcs 1194 F&G Nonde 1201 CFEC Rcpts	d 1,1	187.5 750.0										
	Subtotal	24,571.9	13,159.5	710.4	7,899.0	2,083.0	720.0	0.0	0.0	77	191	0
*	*****	******	****** Changes	From FY2008	Authorized '	To FY2008 Man	agement Plan *	*****	******	****		
ADN 11-8-0262, Ti	ansfer out GF	and PCN from C	F Special Projects				•					
1004 Gen Fund	Trout -2	-271.7 271.7	0.0	0.0	-271.7	0.0	0.0	0.0	0.0	-1	0	0
facilitate manage	ment of these fu	ınds. This genera		for an administra			Q Fisheries Manager department building l					
ADN 11-8-0326. T	ransfer PCN 1	1-1933 from CF S	Special Projects to	CF AYK Region	Fisheries Mo	ımt						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0 due to program and	0.0 funding.	0.0	0	-1	0
	•	·		•	-	·	1 0	J				
·	Trin	0.0	F HQ Fish Mgmt to	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			y funded by both Cor o Special Projects w			heries. To facilitat	e payroll, the PCN is	being funded				
ADN 11-8-0318, T	ransfer five PT	PCNs to work o	on the Prince Willia	m Sound Aqua	culture contra	act 0.0	0.0	0.0	0.0	0	5	0
	1-1555, 11-1648	3, 11-7066 and 11		sferred from the C	Central Region	Fisheries Manager	ment component to th		0.0	Ü	Ü	Ü
ADN 11-8-0264, S	t atus change c PosAdj	of PCNs 11-1875 0.0	& 11-1939 to FT in 0.0	CF Special Proj 0.0	ects due to w	orkload 0.0	0.0	0.0	0.0	2	-2	0
PCNs 11-1875 a other work assign		two long term sea	sonal employees wh	ose workload ne	cessitates a ch	ange in status to f	ull time based on gra	nt funding and				

Component: Commercial Fisheries Special Projects (1943) **RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	PosAdj	0.0	that is excess to th 0.0 o the needs in the Sp	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
After adjusting s was transferred It's difficult to an	LIT taffing to reflect to the contractuaticipate from yea	0.0 workload, personal al line. The Specia ar to year the exac	l Projects componen	0.0 tion exceeds the it contains the div port contract and	350.0 anticipated lev ision's progran other grant pe	0.0 vel needed for the neceipt and other	0.0 year; therefore the au r non-general fund fur xpenditures. Since thi	nding sources.	0.0	0	0	0
	Subtotal	24,300.2	12,809.5	710.4	7,977.3	2,083.0	720.0	0.0	0.0	79	191	0
Five PCNs are b Management cor Full time PCN 11 being transferred Part time PCNs use in the PNP/M Management cor	Ns - 11-1169. 11 Trout leing transferred mponent. 1-5364 was being d for use in the p 11-1169 and 11- Mariculture progr mponent.	o.0 out of the Comme g held in Special Private nonprofit (P	rojects for potential u NP)/Mariculture prog y funded in Special F PCNs will be conver	44 for Headquart 0.0 al Projects componuse with the North Iram. Projects with fundated to full time via	ers projects 0.0 nent to the Cor ern Fund prog s that terminate a separate ch	0.0 mmercial Fisheries ram, but that need ed June 30, 2007. ange record in the	0.0 Headquarters Fisher no longer exists; the The PCNs will be trait Headquarters Fisher	0.0 refore it is a sferred for les	0.0	-1	-4	0
Both of these PC Transfer PPT PC PCN 11-1707 is	CNs will be converted to C Trout a part time Fish a	erted to full time via commercial Fish 0.0 and Wildlife Techn	a a separate change eries Southeast Re 0.0	record in the Hea egion for use on 0.0 ransferred from the	dquarters Fish Chilkat son 0.0 e Commercial	eries Managemen ar project 0.0 Fisheries Special F	commercial crew data t component. 0.0 Projects component to	0.0	0.0	0	-1	0
In FY09, the U.S	Trin 5. Fish and Wildli	0.0 fe Services 809 Su	Subsistence Gran 0.0 ubsistence Grant and ct component to align	0.0 I Program Coordir	0.0 nator PCN 11-1	0.0 1252 for this progra	0.0 am are transferring fro agement position.	0.0 om Sport	0.0	1	0	0
-	PosAdj	0.0	due to workload in 0.0 ne Age Lab whose w	0.0	0.0 status change	0.0 e to full time.	0.0	0.0	0.0	1	-1	0

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealizal	ole Fund Sour	ces for Salary A	Adjustments: GGU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3	342.2										
1004 Gen Fund	5	598.0										
1007 I/A Rcpts	-	-23.0										
1018 EVOSS		-6.4										
1061 CIP Rcpts	-	-82.4										
1108 Stat Desig	-1	11.5										
1201 CFEC Rcpts	-	-32.5										

Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY09, the division is facing potential federal grant reductions, so additional federal authority is empty authorization.

Interagency (I/A) Receipts: The division's interagency receipts are derived from reimbursable services agreements (RSA) with state agencies and the University of Alaska for various projects. Increasing I/A receipt authority is empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

EVOS Receipts: Projects are approved by the EVOS Trustee Council for a certain dollar amount. Personnel cost increases associated with the GGU increment would either have to be born by the EVOS authority or supported by general fund. The EVOS office has been contacted about covering the GGU increases related to their projects and they understand this would only include FFY08 funding. However, as of yet, no FFY08 projects have been funded by the EVOS Council. If the EVOS authority is not forthcoming, then approved projects will have to be cut; therefore general funds are requested.

CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available for this GGU pay raise increment, so an increase in CIP authority will not translate into additional money.

Statutory Designated Program Receipts (SDPR): The division receives funding from a variety of non-state and non-federal agencies to support the program. Unless the contracting agency provides sufficient new funds or without general fund the GGU increment to support this aspect of the program, the division will be forced to reduce the scope of the projects. Some of the larger contracts funded with SDPR include the AKFIN grant (Alaska Fishery Information Network) and the Pacific Salmon Commission's Northern Fund projects.

Commercial Fisheries Entry Commission Receipts: In FY08, the division's CFEC receipt authority was reduced by more than \$300.0 and replaced with other funds because of projected declines in CFEC revenue in FY08 and future years. Additional CFEC receipts are not available.

FY 09 Health Insu	irance Increases	for Exempt Em	ployees									
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	. (0.1										
Health insurance	increase of \$17.02	2 from \$851 per m	onth to \$868.02 per r	nonth applicable	to this component.	: \$0.1						
FY 09 Bargaining	Unit Contract Te SalAdj	erms: General G 617.7	overnment Unit 617.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

		,	,						Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
1002 Fed Rcpts	3	43.7									
1004 Gen Fund		1.5									
1007 I/A Rcpts		23.0									
1018 EVOSS		6.4									
1061 CIP Rcpts		82.4									
1108 Stat Desig	1	11.5									
1156 Rcpt Svcs		3.4									
1194 F&G Nonded		13.3									
1201 CFEC Rcpts	;	32.5									

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$617.7

Totals	24,918.0	13,427.3	710.4	7,977.3	2,083.0	720.0	0.0	0.0	80	185	0

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	******* Changes Fro	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee		J									
	ConfCom	41,292.1	23,487.1	970.9	14,713.5	1,974.5	146.1	0.0	0.0	214	210	19
1002 Fed Rcpts	21,2	82.3										
1004 Gen Fund	1,0	34.9										
1007 I/A Rcpts	1,2	77.5										
1024 Fish/Game	14,1	67.3										
1061 CIP Rcpts	1,8	87.0										
1108 Stat Desig	1,1	34.1										
1194 F&G Nondec	·	9.0										
1199 SFEntAcct	5	0.00										
FY 08 Bargaining	Unit Contract	Terms: Labo	or, Trades and Crafts U	Init (LTC)								
0	SalAdj	22.8	22.8	` Ó.O	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	13.9										
1024 Fish/Game		4.6										
1061 CIP Rcpts		4.3										
Costs associated	with the bargair	ning unit cont	ract terms applicable to th	nis component.:	\$22.8							
First FY2008 Fuel/	Utility Cost Inc	crease Fund	ing Distribution									
	Atrin	25.4	0.0	0.0	25.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
increased costs for	or fuel and utiliti	es. The fisca	107, pages 71 - 73, \$12,0 al year-to-date average p 5%) above DOR's Spring	rice of Alaska N	orth Slope crud	e as of August 1, 2						
The amounts tran Administration, \$2: \$107.1; Transport	2.2; Corrections	, \$202.5; DEE	D, \$82.2; DEC, \$54.4; Fis	sh and Game, \$1	111.6; HSS, \$486	0.0; Labor, \$61.4; [DMVA, \$470.4; DNR,	\$88.2; DPS,				
ETS Chargeback			t of Administration									
	Atrin	36.4	0.0	0.0	36.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

Positions

Department of Fish and Game

Component: Sport Fisheries (464) **RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
	Subtotal	41,376.7	23,509.9	970.9	14,775.3	1,974.5	146.1	0.0	0.0	214	210	19
*	******	******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan ***	******	******	****		
ADN 11-8-0280 Po	sition status o PosAdi	hange for PCNs 0.0	11-4148 & 11-5173	PPT to PFT 0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The need exists i better focus on the	n our Southcent	tral region Angler	Outreach and Educa				nan part time in FY08,		0.0	۷	-2	U
An increased nee PPT to PFT.	ed in our Interior	region Small Acc	ess Boating and Nor	n-Boating project	s exists in FY08	which can be filled	d by increasing PCN 1	1-5173 from				
ADN 11-8-0281 Po			11-4094, 11-4089 8			0.0	0.0	0.0	0.0	-3	3	0
Decreased workle	PosAdj oad and the use	0.0 of seasonal staff	0.0 in the Sitka Creel pr	0.0 ogram warrants t	0.0 he change from	• • •	0.0 CN 11-4094.	0.0	0.0	-3	3	0
Redistribution of	staff and worklo	oad in the Southea	asive Species progra ast steelhead snorke	I survey projects								
ADN 11-8-0293, D	elete PCNs 11 PosAdi	-4049 and 11-51 0.0	05 that are no long 0.0	er needed 0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
	nd 11-5105 are	vacant seasonal l	*.*	icians and are be		• • •	e been used in the pas		0.0	ŭ	_	Ü
ADN 11-8-0298 A			expected spending			40.0						
Staffing has been the amount need no expected char	ed for FY08. T	he excess authori	-355.5 vorkload for FY08 pr zation is being trans	25.0 ojects, and comb ferred to travel, c	290.5 sined with chang contractual & co	40.0 ges to step placem mmodites to fund i	0.0 nents, personal service ncreases in project co	0.0 es exceeds ests. There is	0.0	0	0	0
	Subtotal	41,376.7	23,154.4	995.9	15,065.8	2,014.5	146.1	0.0	0.0	213	209	19
		******	********* Changes	From FY200	8 Managemei	nt Plan To FY2	009 Governor ***	******	******	****		
ETS Chargeback	Redistribution Atrin	1 20.6	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aun	20.6	0.0	0.0	20.0	0.0	0.0	0.0	0.0	3	Ü	J

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Component: Sport Fisheries (464) **RDU:** Sport Fisheries (145)

	opont i ionon	.00 (1.10)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	3; Corrections, §	\$63.9; DEC, \$45.2			Governor, \$25.0	0; HSS, \$190.5; La	w, \$48.7; DMVA, \$13.6; I	DNR,				
. ,	,,,,,,	. , ,										
Transfer PPT PC		Sport Fisheries F 0.0	Research and Rest	toration due to 0.0	program and to 0.0	funding changes 0.0	0.0	0.0	0.0	0	-1	0
Transfer PPT Fisl changes.	Trout hery Biologist III						ent due to program and fu		0.0	U	-1	U
changes.												
Transfer the U.S.	Fish and Wild Trout	llife Services 809	9 Subsistence Gra 0.0	nt and Progran	n Coordinator	PCN 11-1252 0.0	0.0	0.0	0.0	-1	0	0
			Subsistence Grant an ect component to alig				am are transferring from Snagement position.	Sport				
T (() DE	T 44 4450		04544 0 4514									
Transfer three PF	Trin	11-5120 and 11- 0.0	•6151 to Sport Fish 0.0	neries due to pr 0.0	ogram and ful 0.0	nding changes 0.0	0.0	0.0	0.0	3	0	0
Transfer three PF						• • •	m and funding changes.	0.0	0.0	3	O	U
				·	,		0 0					
Analyst Programn Habitat Biologist II Habitat Biologist II	I PCN 11-5120	151										
Position time sta	t us cnanges t PosAdi	0.0	for six PCNs due 0.0	0.0	/orкіоа d 0.0	0.0	0.0	0.0	0.0	6	-6	0
The following pos	,		PFT due to increase		0.0	0.0	0.0	0.0	0.0	J	Ü	O
•		· ·										
11-4094 - Fishery 11-4162 - Fish an		nician III										
11-4162 - Fish an												
11-4318 - Fishery												
11-4338 - Fishery												
11-5268 - Fishery	Biologist I											
Correct Unrealiza	ble Fund Sou	rces for Salary	Adjustments: GGU	1								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		423.9										
1004 Gen Fund		802.3										
1007 I/A Rcpts		-49.0										
1024 Fish/Game		244.6										
1061 CIP Rcpts		-84.8										
Federal Receipts	: Federal Aid in	Sport Fish Restor	ration (SFR) Progran	n (Dingell-Johnso	on/Wallop-Breau	x) represents 73%	of the division's federal r	eceipt				
							formula driven. While th					
is guaranteed to	receive a SFR a	apportionment ead	ch year, the amount	fluctuates depen	ding on a variety	y of factors, resultir	ng in unpredictability. The	e division				

Component: Sport Fisheries (464) **RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
							lt, there is often a diffe does not translate into					
Interagency (I/A) well. The empty a funds.	Receipts: Incauthorization	creasing I/A receip results in the servi	authority is in essend cing agency absorbin	ce, empty authoriz g the increased a	ation unless ir dministrative c	ncrements are prov ost which results in	ided to each requestin a reduction of progra	g agency as mmatic				
reversing that dec	line in FY08	by converting \$1 m	ection through FY11 oillion in project funding increases, it will be fo	g from FGF to fed	eral receipts w	here appropriate.	This is despite efforts t Due to this decline, if t	o begin he division				
CIP Receipts: The the PCSRF progra authority will not to	am the total a	vailable funding is	a variety of capital proj lecreasing and there a	ects, although prir are limited addition	marily the Paci al discretionar	fic Coastal Salmon y PCSRF funds ava	Recovery Fund (PCSF illable, so an increase i	RF). Under n CIP				
Remove funding f	or fuel/utilit	ty cost increases	received in the FY	2008 budget 0.0	-25.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	011	-25.4	0.0	0.0	20.1	0.0	0.0	0.0	0.0	Ü	Ü	
Remove funding f	for fuel/utility	cost increases rec	eived in the FY2008 b	udget.								
increased costs for Department of Re The amounts tran Administration, \$2	or fuel and ut evenue, which asferred to sta 2.2; Correctio	ilities. The fiscal yn is \$17.80 (32.5%) ate agencies are a	ear-to-date average p above DOR's Spring s follows: \$82.2; DEC, \$54.4; Fi	orice of Alaska No 2007 FY08 foreca	rth Slope crud ast amount of S	e as of August 1, 2 \$54.72.	fice of the Governor to 2007, was \$72.52 per l MVA, \$470.4; DNR, \$8	parrel per the				
FY 09 Health Insu	rance Incre	ases for Exempt	Employees									
1002 Fed Rcpts 1024 Fish/Game	SalAdj	0.5 0.3 0.2	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$	17.02 from \$851 pe	r month to \$868.02 pe	er month applicabl	le to this comp	onent.: \$0.5						
FY 09 Bargaining	Unit Contra	ct Terms: Genera	I Government Unit									
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1024 Fish/Game 1061 CIP Rcpts	SalAdj	864.5 423.9 53.3 49.0 244.6 84.8	864.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Page 24 of 59)			_	tate of Alas Managemen				12-9-2007 Released Decer			

Component: Sport Fisheries (464) **RDU:** Sport Fisheries (145)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1108 Stat Desig		8.9										
	not currently in wage increase	n the base budget	along with the FY09				and the FY08 4% wage Ber month to \$897.38					
FY 09 Bargaining I	Unit Contrac SalAdi	t Terms: Labor T 10.7	rades and Crafts U	Init 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1024 Fish/Game 1061 CIP Rcpts	oataj	6.2 2.1 2.4		0.0	G.G		5.5	0.0	0.0	· ·	Č	Č
The FY 09 health component. : \$10.7	insurance incl	rease of \$17.08 fro	m \$854.00 per mont	h to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	nis				
	Totals	42,247.6	24,030.1	995.9	15,061.0	2,014.5	146.1	0.0	0.0	221	202	19

Component: Sport Fisheries Research and Restoration (2854) **RDU:** Sport Fisheries (145)

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Caanaria/Char	Trono	Tetalo	Doroenal	Traval	Comina	Commodition	Canital Outles	Cronto	Miccellance		ositions	N III
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fr	om FY2008 C	onference Co	mmittee To FY	/2008 Authorized	*******	******	*****		
FY2008 Conference												
	ConfCom	5,997.8	2,562.1	245.9	2,653.1	344.7	192.0	0.0	0.0	31	6	0
1002 Fed Rcpts	2,31	14.6										
1004 Gen Fund		33.0										
1007 I/A Rcpts	1,33	36.6										
1018 EVOSS	33	38.7										
1024 Fish/Game	56	61.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ	6	64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		45.1										
	Subtotal	5,997.8	2,562.1	245.9	2,653.1	344.7	192.0	0.0	0.0	31	6	0
*:	******	******	****** Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	******	****		
ADN 11-8-0282 Ad	ljust line items	to budget for	expected spending									
	LIT	0.0	-89.8	20.0	42.8	27.0	0.0	0.0	0.0	0	0	0
	ed for FY08. The	e excess author	workload for FY08 pro rization is being transi									
	Subtotal	5,997.8	2,472.3	265.9	2,695.9	371.7	192.0	0.0	0.0	31	6	0
,	******	******	******* Changes	From EV200	Q Managama	nt Dian To EV2	000 Governor **	******	******	****		
						III FIAII TO FIZ	009 Governor					
Transfer PPT PCN			es due to program			0.0	0.0	0.0	0.0	^		•
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PPT Fish changes.	nery Biologist III F	PCN 11-4027 fro	om Sport Fisheries to	Sport Fisheries F	Research and R	estoration compone	ent due to program ai	nd funding				
Position time stat	us changes fro	m PPT to PFT	for PCNs 11-4027	and 11-5183 dเ	ue to increase	d workload						
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The following pos	itions have chan	ged from PPT to	o PFT due to increase	ed workload:								
•		•										
11-4027 - Fishery 11-5183 - Habitat												
Transfer three PF	Ts - 11-4153, 1	1-5120 and 11	-6151 to Sport Fish	eries due to pr	ogram and fu	nding changes						
Transier unice i i	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three DF			esearch and Restorati			• • •	***		0.0	O	Ū	·
rialisici lilice FF	i i civa iluili ap	OILI ISHEHES RE	socaron anu Neoloidii	on to the Sport F	ioneneo compo	neni due lo piogra	in and fulluling charly	C3.				
Analyst Programm	or III DON 11 61	51										
Analyst Programm	IEI III PUN 11-61	וטו										

State of Alaska

Office of Management & Budget

12-9-2007 11:12 AM

Released December 10th

Department of Fish and Game

Component: Sport Fisheries Research and Restoration (2854)

RDU: Sport Fisheries (145)

										Pc	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Habitat Biologist III Habitat Biologist II												
Correct Unrealiza		,	Adjustments: GGU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-39.2											
1004 Gen Fund	97.3											
•	97.3 -32.7											
1004 Gen Fund												

Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.

Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.

Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.

CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.

FY 09 Bargaining Unit Contract Terms: General Government Unit

1002 Fed Rcpts	39.2
1004 Gen Fund	18.6
1007 I/A Rcpts	32.7
1018 EVOSS	0.3
1024 Fish/Game	19.8
1055 IA/OIL HAZ	2.2
1061 CIP Rcpts	5.6
1108 Stat Desig	1.2

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

0.0

0.0

0.0

Component: Sport Fisheries Research and Restoration (2854) **RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits		PPT	NP
: \$119.	6										
	Totals	6,117.4	2,591.9	265.9	2,695.9	371.7	192.0	0.0 0.0	30	5	

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	**** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference			J									
	ConfCom	21,332.8	13,162.7	676.7	6,043.5	1,449.9	0.0	0.0	0.0	133	29	12
1002 Fed Rcpts),452.8										
1004 Gen Fund		2,848.6										
1024 Fish/Game		3,951.0										
1194 F&G Nondec	1	80.4										
First FY2008 Fuel/	Utility Cost I	ncrease Funding	Distribution									
111311120001401	Atrin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0	0.0	0.0		0.0	0.0	0.0	0.0	· ·	· ·	ŭ
increased costs for	or fuel and uti	lities. The fiscal yea		ice of Alaska N	orth Slope crud	e as of August 1, 2	ffice of the Governor 2007, was \$72.52 per					
Administration, \$2	2.2; Correction	nte agencies are as ns, \$202.5; DEED, \$ 0; University, \$1,320	82.2; DEC, \$54.4; Fisl	n and Game, \$1	11.6; HSS, \$480	0.0; Labor, \$61.4; [DMVA, \$470.4; DNR,	\$88.2; DPS,				
ETS Chargeback	Transfer fro	m Department of	Administration									
	Atrin	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0									-	-

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	21,372.8	13,162.7	676.7	6,083.5	1,449.9	0.0	0.0	0.0	133	29	12	
		******			Authorized To F		nent Plan *****	******	*******	***			
ADN 11-8-0283 Transfer federal funds from WCRP to WC Component to support game management projects													
	Trin	595.0	130.0	0.0	420.0	45.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	59	95.0											

Federal receipt authority is needed for grant funding levels in FY08 from the U.S. Fish & Wildlife Service for Pittman/Robertson (PR) Wildlife Restoration

programs. The FY08 grant agreements for PR funding for these ongoing statewide programs has been awarded. The division will address increased field survey and research work for biologists and technicians statewide. Capacity will be increased for the following: Technician support for the Wildlife Veterinarian to manage animal captures and control the associated pharmaceuticals; staffing levels for game management units around Ketchikan and Tok will be increased; staffing for moose and sheep research in southcentral; and staffing for caribou research on the Teshekpuk caribou herd.

Positions

Component: Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	0.0	Special Projects du 0.0 servation Special Pr	0.0	0.0	0.0	0.0 urce shift for the position	0.0	0.0	1	0	0
11-2055, Adminis	trative Assistant	II - Anchorage (FACL)									
	Trin N is transferred f	0.0 rom Wildlife Con		0.0	0.0	0.0	0.0 g source shift for the pos	0.0 sition.	0.0	0	1	0
	PosAdj on from part-time Vildlife Technicial al Techniciain I -	0.0 (PPT) to full-time n IV - Juneau Anchorage	T to PFT for 11-215 0.0 e (PFT) due to a char	0.0	0.0	change in worklo 0.0	ad 0.0	0.0	0.0	3	-3	0
	PosAdj on from full-time (Vildlife Techniciar Biologist II - Anch	0.0 PFT) to seasona n II - Fairbanks norage	T to PPT for 11-029 0.0 Il (PPT) due to a chai	0.0	0.0	change in worklo 0.0	ad 0.0	0.0	0.0	-3	3	0
	Subtotal	21,967.8	13,292.7	676.7	6,503.5	1,494.9	0.0	0.0	0.0	134	30	12
	******	******	******* Changes	From FY2008	3 Managemei	nt Plan To FY2	009 Governor *****	*****	******	****		
ETS Chargeback I 1004 Gen Fund	Atrin	12.6 12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Positions

Component: Wildlife Conservation (473)

RDI: Wildlife Conservation (147)

RDU:	Wildlife C	onservation (147)								_	1.1	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
	anagement Inc	Activities for Wild 1,068.0 1,068.0	dlife Conservation 245.0	15.0	713.0	95.0	0.0	0.0	0.0	0	0	0
		ervation (DWC) will nagement needs sta		ogical data requi	red to sustain ex	xisting and propose	ed predator manageme	nt activities				
been allocated in "frontloaded" to de-	nternally for a cover the extudies at level	a 3-year timeframe to a	to ensure funding for r ork required immediate	nulti-year wildlife ely under the Inte	research proje nsive Managem	cts, but the expendent Law. In order	,000.0 in FY08. These ditures are significantly to maintain intensive m on objectives, a continue	anagement				
	ulations, five	such programs are					gulation by the Board o ribou populations and					
Increase Endang			oonse capabilities w			40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	373.0 373.0	103.0	15.0	245.0	10.0	0.0	0.0	0.0	0	0	0
issues related to	the Endang	ered Species Act (E	B budget process for a SA). A capital budget ing FY08 and add fun	appropriation of	\$473.0 was pro	vided in CH30, SL	epartment of Fish and A 07, Pg 93, Ln 14. Th	Game on e intent of				
Unrealized Fish 1024 Fish/Game	Dec	nds from the Wild -150.0 -150.0	life Conservation C	omponent 0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
were 7% less that	an deposited nding from th	in FY00. This comp e Fish &Game Fund	ponent will reduce sper	nding authority in	the contractual	line item against the	nce FY01. Receipts from the Fish & Game Fund. The division to manage of the division to manage.	The division				
Transfer Fish & 0	Trout	s to the Hunter Ed -125.6 -125.6	lucation Public Shoo 0.0	oting Ranges c 0.0	omponent -125.6	0.0	0.0	0.0	0.0	0	0	0
moves the same	amount of C		the Shooting Ranges to				oonent. A separate cha transactions make the s					
Transfer Genera	l Funds fro i Trin	m the Hunter Educ 125.6	cation Public Shooti 0.0	ing Ranges cor 0.0	nponent 125.6	0.0	0.0	0.0	0.0	0	0	0
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Released December 10th

Component: Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Туре		Services				•	Benefits				
1004 Gen Fund		125.6										
	mount of Fish	& Game Funds from	om Wildlife Conserva				onent. A separate char o transactions make the					
Transfer PFT PCN	11-1659 fro	m Commercial F	isheries Central Re	egion for Game	Management	activities						
	rvation compo	onent. This position					0.0 I Region Fisheries Mana e. Funding will be cove		0.0	1	0	0
Transfer PFT PCN												
component to the	Wildlife Conse	ervation componen	0.0 ger needed in Comm t. This position will be agement increment.	0.0 ercial Fisheries. e used for Game	0.0 It is being transi Management a	0.0 ferred out of the A\ ctivities with the pr	0.0 /K Region Fisheries Ma oposed location in the I	0.0 nagement nterior.	0.0	1	0	0
Transfer PCNs 11-						0.0	0.0	0.0	0.0	1	1	0
The following two	Trin PCNs are trai	0.0 nsferred from Wildl	0.0 ife Conservation Res	0.0 storation Program	0.0 (WCRP) to Wi	0.0 Idlife Conservation	due to a funding sourc	0.0 e shift.	0.0	1	1	0
11-2269, Educatio 11-2270, Project C												
Transfer PCNs 11-	Trin	0.0	om the Wildlife Co 0.0 dlife Conservation Sp	0.0	0.0	0.0	0.0 nding source shift.	0.0	0.0	1	2	0
11-7073, Wildlife E 11-2239, Fish & W 11-4197, Administr	Biologist III - Ju /ildlife Technic	ıneau (FACL) cian IV - Fairbanks		·			Ü					
Transfer PCN 11-2	143 and Col	lege Intern 11-F2	99 from Hunter Ed	ucation Public	Shooting Ran	ges due to chang	ge in workload	0.0	0.0	0	1	1
The following two their positions for	PCNs are trai	0.0					ent due to a funding sou		0.0	O	,	ı
11-2243, Fish & W 11-F299, College I			SACL)									
Change Position T												_
This position is be	PosAdj ing converted	0.0 from part-time (PF	0.0 PT) to full-time (PFT)	0.0 due to a change	0.0 in workload ass	0.0 signment. The pos	0.0 ition will be reclassified	0.0 to serve as	0.0	1	-1	0
Page 32 of 59					State of Alas	ka			12-9-2007	11:12 A	М	

Department of Fish and Game

Component: Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
the division's lead	d scientific position	n.										
11-2269, Wildlife	Scientist II - Junea	au										
Correct Unrealiza			Adjustments: GGU									
1004 Gen Fund	FndChg	0.0 3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1024 Fish/Game	-20											
1194 F&G Nonde		5.1										
hunting licenses i	s stagnant or in d	lecline. The yea		GF for Wildlife	Conservation h	as stabilized after	nally and in Alaska, reve three years of manage					
Remove funding			received in the FY2		40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OTI -1	-18.0 8.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
Pursuant to sec.	22(a) and (c), ch.	28, SLA 2007,		0,000 is distrib			ffice of the Governor to					
			ear-to-date average pri above DOR's Spring 2				2007, was \$72.52 per b	arrei per the				
The amounts tran Administration, \$2 \$107.1; Transpor	2.2; Corrections,	\$202.5; DEED, \$	\$82.2; DEC, \$54.4; Fish	n and Game, \$1	11.6; HSS, \$48	0.0; Labor, \$61.4; [DMVA, \$470.4; DNR, \$8	8.2; DPS,				
FY 09 Health Insu	rance Increases	s for Exempt E										
1004 Gen Fund	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$17.0	2 from \$851 pe	r month to \$868.02 per	month applical	ble to this comp	onent.: \$0.2						
FY 09 Bargaining			Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1024 Fish/Game	3	595.8 7.5 35.1 18.1	595.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1194 F&G Nonde	d	5.1										
This change reco	rds adds the FY0	8 health insura	nce increase of \$16.58	from \$863.20	per month to \$8	79.78 per month a	and the FY08 4% wage	increase.				

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Component: Wildlife Conservation (473) **RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, N Benefits	Miscellaneous	PFT	ositions PPT	NP
: \$595.8	3											
	Totals	23,849.4	14.236.7	706.7	7,306.1	1,599.9	0.0	0.0	0.0	139	33	13
	าบเลเร	23,049.4	14,230.7	700.7	7,300.1	1,599.9	0.0	0.0	0.0	139	33	13

Component: Wildlife Conservation Restoration Program (2608) **RDU:** Wildlife Conservation (147)

		, ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fr	om FY2008 C	onference Co	mmittee To F	2008 Authorize	d ********	*******	*****		
FY2008 Conferen	nce Committee	•						~				
	ConfCom	4,383.1	1,098.8	118.9	2,905.4	260.0	0.0	0.0	0.0	9	4	7
1002 Fed Rcpts		764.0										
1004 Gen Fund	(619.1										
	Subtotal	4,383.1	1,098.8	118.9	2,905.4	260.0	0.0	0.0	0.0	9	4	7
,	******	******	******* Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan	******	*******	****		
ADN 11-8-0283 T	ransfer federa	I funds from WO	CRP to WC Compo				agomont i an					
	Trout	-595.0	0.0	0.0	-595.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5	595.0										
Federal spending	a authority in Wil	dlife Conservation	n Restoration Progra	m (WCRP) is in a	avees of evnec	ted receints in FV(18 from the source	State Wildlife				
			appropriation to the V									
result of this cha			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				J					
ADN 44 0 0005 T	ometer DON 44	24.44 from WCF	D to Wildlife Come	to about	in founding on							
ADN 11-8-0285 11	Trout	-2141 from WCF 0.0	RP to Wildlife Cons	oue to change	0.0	urce 0.0	0.0	0.0	0.0	0	-1	0
The following PC			servation Restoratio						0.0	Ū	•	O
11-2141, Educati				3			9					
ADN 44 0 0000 D	!!	skamma fram DD	T to DET to : 44 000	00 dua ta a aba								
ADN 11-0-0200 P	PosAdi	nange from FF 0.0	T to PFT for 11-228	0.0	nge in workida 0.0	0.0	0.0	0.0	0.0	1	-1	0
Converting positi			e (PFT) due to a char			0.0	0.0	0.0	0.0	•	•	ŭ
11-2283, Educat	ion Associate III	- Anchorage	,	J	J							
	Subtotal	3,788.1	1.098.8	118.9	2,310.4	260.0	0.0	0.0	0.0	10	2	7
		•	,		,						_	•
T (DON 44		*******	Changes	s From FY200	8 Manageme	nt Plan To FY2	009 Governor	******	********	****		
Transfer PCNs 11	1-22 69 and 11-2 Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
The following two			ife Conservation Res						0.0			U
					(() () () () () ()							
11-2269, Educati												
11-2270, Project	Coordiantor - Ju	ineau (FACL)										
Transfer from Pe	ersonal Service	es to Contractu	al to meet expecte	ed expenditure	s							
	LIT	0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
			es to Contractual to	balance the expe	ected staffing ne	eeds for the compo	onent. There is no c	change in level of				
service due to th	e line item trans	ter.										

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

Scenario/Change	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	ositions PPT	NP	
Record Title	Туре		Services					Benefits				
FY 09 Bargaining	Unit Contract	Terms: Genera	I Government Unit									
	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7										
1004 Gen Fund		12.9										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$51.6

Totals	3,839.7	1,020.4	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

NDO.	Wilding Cons	servation (147)								Po	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	Changes From	FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen			J									
	ConfCom	7,859.4	2,741.3	314.6	3,873.9	929.6	0.0	0.0	0.0	25	18	5
1002 Fed Rcpts	5,	951.5										
1004 Gen Fund		37.8										
1007 I/A Rcpts 1018 EVOSS		824.5 150.0										
1024 Fish/Game		325.2										
1061 CIP Ropts		175.0										
1108 Stat Desig		395.4										
ŭ												
	Subtotal	7,859.4	2,741.3	314.6	3,873.9	929.6	0.0	0.0	0.0	25	18	5
*	*****	******	*** Changas Ers	m EV2000	Authorizod '	To FY2008 Mar	sagamant Blan **	******	******	****		
		I-2055 from WC Spec	Changes i ic									
ADIN 11-0-0204 116	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following PCI		I from Wildlife Conserv	• • •						0.0		Ü	Ŭ
11-2055, Adminis	trative Assistar	nt II - Anchorage (FAC	L)									
A D.N. 44 .0.0000 A -I	-I DON 44 TO4	0 for EOA Door	0	. O : - I D								
ADN 11-8-0289 Ad	PosAdi	0 for ESA Response	0.0	Special Pro	ojects 0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-T010 was		rve as ESA Response							0.0	'	U	U
Budget SLA 07 (S Cleated to set	LN 14, Endangered Sp	ecies Act Response	Funding for	FY09 will he a	ddressed in the Go	overnor's Request to n	naintain the				
program.	31100, 1 0 00,	Ert 14, Eridangered op	redice riot reapone	. I dilaling for	1 100 Will be a	darcooca iii tiio Ot	overnor o recquest to n	iannam trio				
ADN 11-8-0290 Po		change from PPT to										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
		e (PPT) to full-time (PF	T) due to a change	in workload as	ssignment relat	ted to Endangered	Species Act response) .				
11-7073, Wildlife E	Biologist III - Jui	neau										
	Subtotal	7,859.4	2,741.3	314.6	3,873.9	929.6	0.0	0.0	0.0	26	17	5
	******	******	**** Changa - F-	-m EV2000	Managara	of Dian To EVO	000 Cavarnar ***	******	******	****		
			Changes i i			nt Plan To FY2	009 Governor					
Change runding s	FndChq	Federal Funds to CIF 0.0	0.0	er Personnei 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Repts		100.0										
700. C 1.0pto												

This is a technical update to recognize the ongoing need to budget for personal services spending from CIP Receipts in the Special Projects component. For the next two fiscal years, staff within the division will be paid in part with CIP appropriations for Game Management and from several CIP RSAs from DOT. The division expects a reduction of federal spending authority in FY09 will not adversely affect its ability to receive and expend new and recurring federal

Component: Wildlife Conservation Special Projects (474) **RDU:** Wildlife Conservation (147)

_		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
grants and contra	cts.											
Transfer PCNs 11-			the Wildlife Conse			0.0	0.0	0.0	0.0	4	0	0
The following thre	Trout e PCNs are tr	0.0 ansferred from Wi	0.0 Idlife Conservation S _l	0.0 pecial Projects to	0.0 Wildlife Conse	0.0 rvation due to a fur	0.0 nding source shift.	0.0	0.0	-1	-2	0
11-7073, Wildlife E 11-2239, Fish & W 11-4197, Administ	/ildlife Technic	cian IV - Fairbanks	(SACL)									
Correct Unrealizal			Adjustments: GGU									
4000 E 1 B 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-91.6 134.4										
1004 Gen Fund 1007 I/A Rcpts		-42.8										
and ice seals. Fur	nding from the	U.S. Department		al Oceanic and A	tmospheric Adr	ministration (NOAA	h on stellar sea lions, h A) for this work was form					
							ided to each requesting es to a reduction of pro					
FY 09 Health Insu	r ance Increa SalAdi	ses for Exempt 0.1	Employees 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	,	0.1										
Health insurance i	ncrease of \$1	7.02 from \$851 pe	r month to \$868.02 p	er month applica	ble to this comp	onent.: \$0.1						
FY 09 Bargaining			I Government Unit	0.0	0.0	0.0	0.0	2.2	0.0	•	•	•
1002 Fed Rcpts	SalAdj	151.2	151.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1007 I/A Repts		91.6 42.8										
1061 CIP Ropts		7.3										
1108 Stat Desig		9.5										
	not currently i wage increas	n the base budget	, along with the FY09				and the FY08 4% wage 3 per month to \$897.38					
	Totals	8,010.7	2,892.6	314.6	3,873.9	929.6	0.0	0.0	0.0	25	15	5
Dago 29 of 50					State of Alac	ko			12.0.2007	11.12 A	N A	

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Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP
Record Title Type Services Benefits

Component: Hunter Education Public Shooting Ranges (2807) **RDU:** Wildlife Conservation (147)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes From	FY2008 C	onference Co	mmittee To F	Y2008 Authorized	*********	******	*****		
FY2008 Conferen			•									
	ConfCom	655.6	394.5	2.0	164.1	95.0	0.0	0.0	0.0	2	7	2
1004 Gen Fund 1024 Fish/Game		25.6 30.0										
1024 FISH/Game	53	50.0										
	Out total	055.0	204.5		404.4	05.0	2.0		0.0	•	7	•
	Subtotal	655.6	394.5	2.0	164.1	95.0	0.0	0.0	0.0	2	,	2
*	*******	**********	******** Changes Fro	om FY2008	3 Authorized	To FY2008 Mai	nagement Plan *	*******	*******	****		
	Subtotal	655.6	394.5	2.0	164.1	95.0	0.0	0.0	0.0	2	7	2
	******	******	********* Changes Fi	rom FY200	8 Managemer	nt Plan To FY2	2009 Governor **	******	*******	***		
Transfer Fish & G	ame Funds fro	m the Wildlife	Conservation compo		g							
	Trin	125.6	0.0	0.0	125.6	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	12	25.6										
This transfer mov moves the same ranges 100 perce	amount of Genera	al Funds from th	llife Conservation to the e Shooting Ranges to the s.	Hunter Educa ne Wildlife Co	ation Public Shoonservation comp	oting Ranges com conent. These two	nponent. A separate of transactions make the	change record ne shooting				
Transfer General	Funds to the W	/ildlife Conser -125.6	vation component 0.0	0.0	-125.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	U	U	U
	amount of Fish &	Game Funds fro	er Education Public Shoom Wildlife Conservations.									
Transfer PCN 11-	2143 and Colleg	ge Intern 11-F2	99 to Wildlife Conser	vation com		change in workl	load					
-	Trout	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	-1	-1
The following two their positions for		erred from Hunt	er Education Public Sho	oting Ranges	s to Wildlife Cons	servation compon	ent due to a funding s	source shift for				
11-2243, Fish & V 11-F299, College			SACL)									
Transfer Persona	I Services and	Supplies to C	ontractual to meet ex	pected exp	enditures							
	LIT	0.0	-22.3	0.0	32.3	-10.0		0.0	0.0	0	0	0
			es and Supplies to Contanges in line items.	tractual to ba	lance the expect	ed staffing and sp	pending needs for the	component.				

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807) **RDU:** Wildlife Conservation (147)

676.5

393.1

2.0

Totals

11.501	vinamo com	0017411011 (1117)								Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	FndChg	0.0 -5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		5.3										
The Department vachieve this goal.	vill be funding	the Shooting Rang	es component with F	ïsh & Game Fun	ds entirely for F	Y09. A shift from t	he General Fund is re	equired to				
FY 09 Bargaining	Unit Contract	t Terms: General	Government Unit									
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1024 Fish/Game		15.6										
	not currently in	n the base budget,	along with the FY09				and the FY08 4% wag 3 per month to \$897.3					

196.4

85.0

0.0

0.0

0.0

2

6

1

Department of Fish and Game

Component: Commissioner's Office (2175)

RDU: Administration and Support (148)

	,		,							D-	_!!!	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	sitions PPT	NP
****	******	*******	Changes From	FY2008 C	Conference Com	mittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committ	ee	•									
	ConfCom	1,492.5	961.7	205.0	276.5	49.3	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		171.9										
1004 Gen Fund		637.9										
1007 I/A Rcpts		554.6										
1018 EVOSS		54.5										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		55.6										
FTS Chargeback	Transfer fro	om Department of Adr	ministration									
LIO Ollar geback	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

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Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	1,493.5	961.7	205.0	277.5	49.3	0.0	0.0	0.0	9	0	0
	******	******	***** Changes F	rom FY2008 A	uthorized To F	Y2008 Managen	nent Plan ****	******	******	***		
ADN 11-8-0247	•		to support comm				• •				•	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			d, a new nonperma . The position will v					by inter-				
ADN 11-8-0277	Transfer SDPR fr	om Boards to CO) to cover existing	g non-federal ag	reements							
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desi	g	10.0										
(CO) to cover of annual agreem as the PFMC is the adjustment	existing non federal nents were budgete s not a federal ager	agreements with the das federal receiphory. During FY07, the budget. Both Board	(SDPR) authority is he Pacific Fishery M ts, but during FY07 he department adjus s and Administrative	flanagement Coun- accounting staff d sted the CO's budg	cil (PFMC) for pers letermined the fund get by Revised Prog	onal service costs. ling should be SDF gram 11-7-0723 an	In the FY08 budg PR instead of fede d this change reco	et, these ral receipts ord makes				
ADN 11-8-0278	Transfer SDPR fr	rom Admin Svcs	to CO to cover exi	isting non-federa	al agreements 0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desi		10.0	. 3.0	2.0	3.0	2.0	3.0	2.0	0.0		-	Ū

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		er's Office (2175 n and Support (
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous		PPT	NP
(CO) to cover exi annual agreement as the PFMC is r	isting non federa nts were budgete not a federal age not base FY08	I agreements with ed as federal recency. During FY07, budget. Both Boa	the Pacific Fishery Nipts, but during FY07 the department adjusted	Management Cou accounting staff sted the CO's bud	ncil (PFMC) fo determined th Iget by Revise	r personal service e funding should b d Program 11-7-07	ces to the Commission costs. In the FY08 bu e SDPR instead of fe '23 and this change re n their budgets and the	dget, these deral receipts ecord makes				
This change reco	LIT ord is necessay t intern (see relat	0.0 to balance the pe ed change record) and part of this pers	-5.0 need for the Com sonal services ch	ange is relate	d to increases in s	0.0 ersonal services increateps and salaries. The nal services line items	ere is no	0.0	0	0	0
	Subtotal	1,513.5	1,016.4	200.0	247.8	49.3	0.0	0.0	0.0	9	0	1
	******	******	****** Changes	From FY2008	Managemer	nt Plan To FY2	009 Governor ***	******	*******	***		
ETS Chargeback	Redistribution Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	0.3	0.0	0.0	0.5	0.0	0.0	0.0	0.0	O	U	U
cost allocation pl Amounts transfe	an are redistriburred from state		ly align with costs.	geback rates for e	enterprise tech	nnology services a	s identified in the stat	ewide federal				
Commerce, \$32.3	3; Corrections, \$	encies are as follo 63.9; DEC, \$45.2; sportation, \$117.6		.2; Office of the G	overnor, \$25.0); HSS, \$190.5; Lav	w, \$48.7; DMVA, \$13.	6; DNR,				
Correct Unrealiza			djustments: GGU	0.0	0.0	0.0	0.0	0.0	0.0	•	•	
1004 Gen Fund 1007 I/A Rcpts	FndChg	7.2 -7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
authority is in ess	sence, empty au	thorization unless		ded to each requ	esting agency	as well. The emp	Office staff. Increasing ty authorization result					
FY 09 Health Insu	ırance Increas	es for Exempt E	mployees									
1004 Gen Fund	SalAdj	0.6	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 43 of 5	9			_	tate of Alasi Management				12-9-2007 Released Decer	—		

Component: Commissioner's Office (2175) **RDU:** Administration and Support (148)

			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		0.6										
Health insurance	ncrease of \$1	7.02 from \$851 pe	r month to \$868.02 p	er month applica	ble to this comp	oonent.: \$1.2						
FY 09 Bargaining					• •							
4004 O - 12 Francis	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		7.2 6.6										
1007 I/A INCPIS		0.0										
both of which are	not currently i wage increas		, along with the FY09				and the FY08 4% wag 3 per month to \$897.3					
	Totals	1,528.8	1,031.4	200.0	248.1	49.3	0.0	0.0	0.0	9	0	

Component: Administrative Services (479) **RDU:** Administration and Support (148)

1002 Fed Rcpts	enario/Change ord Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
Proposition Conform Quality Quality	*	******	******	****** Changes Fro	om FY2008 Co	onference Co	mmittee To F	/2008 Authorized	******	******	*****		
ConfCorm 9,383.0 5,291.6 71.4 3,725.1 174.9 120.0 0.0 0.0 0.0 65	2008 Confer	ence Committ	ee	5g-5									
1002 Fed Rcpts	2000 0011101			5.291.6	71.4	3.725.1	174.9	120.0	0.0	0.0	65	11	6
1005 GF/Prgm 17-9 1007 I/A Ropts 4,969.7 1018 EVOSS 308.5 1024 Fish/Came 124.0 1036 Cm Fish Ln 45.5 1061 CIP Ropts 240.2 1108 Stat Desig 156.4 FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) SalAdj 4.6 4.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1002 Fed Root		,	0,200		0,. 20		0.0	0.0	0.0	•		Ū
1007 IAR Ropts													
1007 I/A Rcpts													
1018 EVOSS 1024 Fish Came 124.0 1036 Cm Fish Ln 45.5 1061 CIP Roghs 240.2 1108 Start Desig 156.4 FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) SalAdj 4.6 4.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1024 Fish/Game 124.0 1365 Cn Fish In 1 45.5 1061 CIP Ropts 240.2 1108 Stat Desig 156.4 FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) SalAdj 4.6 4.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			,										
1036 Cm Fish Ln 45.5 10361 Cl PRopts 240.2 1108 Stat Desig 156.4 FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) SalAcj 4.6 4.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		10											
1008 CIP Ropts 156.4 FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) SalAdi 4.6 4.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1108 Stat Design 156.4													
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) SalAdj													
SalAdj	1100 Stat Desi	g	150.4										
SalAdj	08 Bargainir	ng Unit Contra	ct Terms: Labor.	Trades and Crafts L	Jnit (LTC)								
1002 Fed Rcpts 1.0 1004 Gen Fund 1.1 1007 I/A Rcpts 1.7 1061 CIP Rcpts 0.8 Costs associated with the bargaining unit contract terms applicable to this component.: \$4.6 Correct Unrealizeable Fund Sources for LTC Increase FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	g					0.0	0.0	0.0	0.0	0.0	0	0	0
1.004 Gen Fund 1.1 1007 I/A Rcpts 1.7 1061 CIP Rcpts 0.8 Costs associated with the bargaining unit contract terms applicable to this component.: \$4.6 Correct Unrealizeable Fund Sources for LTC Increase FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1002 Fed Root	,	-		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	·
1007 I/A Ropts 1.7 1061 CIP Ropts 0.8 Costs associated with the bargaining unit contract terms applicable to this component.: \$4.6 Correct Unrealizeable Fund Sources for LTC Increase FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Costs associated with the bargaining unit contract terms applicable to this component.: \$4.6 Correct Unrealizeable Fund Sources for LTC Increase FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Costs associated with the bargaining unit contract terms applicable to this component.: \$4.6 Correct Unrealizeable Fund Sources for LTC Increase FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Correct Unrealizeable Fund Sources for LTC Increase FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1001 CIP RCPIS	•	0.0										
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Costs associat	ed with the barg	gaining unit contrac	ct terms applicable to the	his component.:	\$4.6							
1002 Fed Rcpts -1.0 1004 Gen Fund 2.7 1007 I/A Rcpts -1.7 ETS Chargeback Transfer from Department of Administration Atrin 8.0 0.0 0.0 8.0 0.0 0.0 0.0 0.0 1004 Gen Fund 8.0 Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.	rrect Unreal												
1004 Gen Fund 2.7 1007 I/A Rcpts -1.7 ETS Chargeback Transfer from Department of Administration Atrin 8.0 0.0 0.0 8.0 0.0 0.0 0.0 0.0 0.0 0.0		-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
### ETS Chargeback Transfer from Department of Administration Atrin 8.0 0.0 0.0 8.0 0.0 0.0 0.0 0.0 0.0 0.0	1002 Fed Rcpt	S											
ETS Chargeback Transfer from Department of Administration Atrin 8.0 0.0 0.0 8.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund	d											
Atrin 8.0 0.0 0.0 8.0 0.0 0.0 0.0 0.0 0.0 0.0	1007 I/A Rcpts		-1.7										
Atrin 8.0 0.0 0.0 8.0 0.0 0.0 0.0 0.0 0.0 0.0	C Characha	ak Transfer fr	m Danartmant a	f Administration									
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1. Subtotal 9,395.6 5,296.2 71.4 3,733.1 174.9 120.0 0.0 0.0 65	5 Chargebac				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1. Subtotal 9,395.6 5,296.2 71.4 3,733.1 174.9 120.0 0.0 0.0 65	1004 Can Fund			0.0	0.0	6.0	0.0	0.0	0.0	0.0	U	U	U
increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1. Subtotal 9,395.6 5,296.2 71.4 3,733.1 174.9 120.0 0.0 0.0 65	1004 Gen Fund	u	0.0										
increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan. The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1. Subtotal 9,395.6 5,296.2 71.4 3,733.1 174.9 120.0 0.0 0.0 65	Purcuant to Sc	action 12(h) and	(c) Chanter 28 Si	I Δ 2007 nage 67 line	se 16 - 21 \$1 26	7 600 ie dietribi	ited to state agenc	ies to offset a nortion	of the				
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1. Subtotal 9,395.6 5,296.2 71.4 3,733.1 174.9 120.0 0.0 0.0 65									i oi tiic				
Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1. Subtotal 9,395.6 5,296.2 71.4 3,733.1 174.9 120.0 0.0 0.0 65	moreasea onai	rgobaok ratos it	ontorphico tooriin	ology dervices as lacit	illiod iii liio olale	wide rederar of	oot anooation plan.						
Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1. Subtotal 9,395.6 5,296.2 71.4 3,733.1 174.9 120.0 0.0 0.0 65	The amounts t	ransferred to st	ate agencies are a	as follows:									
\$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1. Subtotal 9,395.6 5,296.2 71.4 3,733.1 174.9 120.0 0.0 0.0 65	Commerce, \$5	2.3: Corrections	\$103.3: DFC \$73	3.1: Fish and Game. \$1	124.9: Office of th	ne Governor, \$4	0.5: HSS, \$308.0:	Law. \$78.8: DMVA. \$	21.9: DNR.				
Subtotal 9,395.6 5,296.2 71.4 3,733.1 174.9 120.0 0.0 0.0 65						ιο σονοιποι, φ.	σ.ο, τισο, φοσοιο,	Σαττ, φτοιο, Σιτιττι, φ	21.0, 21111,				
	φ. 00.0, r αδίίο	-αιοις, ψ121.0,	α.ιοροπαιίοπ, ψΤ	July and Logidiatalo,	Ψ								
		Subtotal	9 395 6	5.296.2	71 <i>4</i>	3 733 1	17 <u>4</u> Q	120.0	0.0	0.0	65	11	6
**************************************			•	-,		•	_		0.0	0.0	-	• •	•
onangos i om i i zovo Addionized i o i i zovo management i an		*****	*****	******* Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	******	****		
ADN 11-8-0248 Restore PCN 11-0209 Analyst Programmer IV in Juneau	N 11-8-0248	Restore PCN ⁴	11-0209 Analyst F					-					

Component: Administrative Services (479)
RDU: Administration and Support (148)

	, tarriini otration	ана Саррон	(1.0)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Division of A PCN 11-0209, the Analyst Programr	dministrative Serve DAS would like t ner IV level deper	rices (DAS) need to recruit for this noting on the app	0.0 c0209 Analyst Program ds to recruit for an An- work under this delete blicant pool. The Division will be deleted in place	alyst Programmed PCN. The de on has another	ner IV related to eleted position o vacant Analyst	a new online licen can be flexibly staffe Programmer IV PC	sing system. Due to bed at an Analyst Prog N 11-0232 that does	the flexibility of rammer I to an not allow for	0.0	1	0	0
In the FY08 Gove The Division of A PCN 11-0209, the Analyst Programr	PosAdj ernor's amended b dministrative Serv e DAS would like t ner IV level deper	0.0 audget, PCN 11 vices (DAS) need to recruit for this adding on the app	grammer IV in Junea 0.0 0209 Analyst Program dos to recruit for an An- s work under this delete blicant pool. The Division I will be deleted in place	0.0 nmer IV was delalyst Programmed PCN. The delan has another	ner IV related to eleted position o vacant Analyst	a new online licen can be flexibly staffe Programmer IV PC	sing system. Due to the set at an Analyst Prog N 11-0232 that does	the flexibility of rammer I to an not allow for	0.0	-1	0	0
Due to the vacan	PosAdj cy of two Procurer	0.0 ment positions,	ecialist PCN 11-N070 0.0 the Divison hired a lon e full time Procuremen	0.0 g term non peri	0.0	0.0 Specialist (PCN 11	0.0 I-N07050) to deal wit	0.0 h workload.	0.0	0	0	1
PCN 11-7011 wa	PosAdj s a vacant part tim	0.0 ne Project Coor	nge on PCN 11-7011 0.0 dinator position that is a full time Accounting	0.0 no longer need	0.0 ed in the Procur			0.0 d in the Fiscal	0.0	1	-1	0
ADN 11-8-0278 Tr 1108 Stat Desig	Trout	om Admin Svo -10.0 0.0	s to CO to cover exi	sting non-fed 0.0	leral agreemer -10.0	0.0	0.0	0.0	0.0	0	0	0
(CO) to cover exi- annual agreemer as the PFMC is n	sting non federal a its were budgeted ot a federal agend the base FY08 bu	agreements with las federal rece by. During FY07 udget. Both Boa	pt (SDPR) authority is in the Pacific Fishery M eipts, but during FY07 , the department adjus irds and Administrative	lanagement Co accounting stated ted the CO's but	uncil (PFMC) for ff determined the udget by Revise	or personal service le funding should b ld Program 11-7-07	costs. In the FY08 but e SDPR instead of fe 23 and this change re	udget, these ederal receipts ecord makes				
Based upon actual authorization char expects no change	LIT al line item spendinges were handle ge in services only	0.0 ng in FY06, the ed by revised prochanges in line	oosed spending plan -77.3 Division is adjusting th ogram in FY07 and thi e item authorization. T as have been lower tha	-20.0 e line item auth s change record he personal se	d rolls those line rvices vacancy a	e item budget chan	ges into FY08. The D	ivision	0.0	0	0	0

Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	9,385.6	5,218.9	51.4	3,683.1	272.2	160.0	0.0	0.0	66	10	7
	******	******	****** Changes	From FY200	8 Managemer	nt Plan To FY2	009 Governor	*******	********	****		
ETS Chargeback			0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrin	15.6 15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
\$67.3; Public Safe	3406.2); Labor, (\$ rred to state age 3; Corrections, \$6 ety, \$75.4; Trans	\$216.5); and Revencies are as foll 63.9; DEC, \$45.2 sportation, \$117.6	venue (\$161.3) lows: l; Fish and Game, \$77. 6; and Legislature, \$27	7.3.	Governor, \$25.0); HSS, \$190.5; La	w, \$48.7; DMVA, \$	13.6; DNR,				
Delete nonperm F	PCN 11-N07050 PosAdi	Procurement 0.0	Specialist as no lon	iger needed 0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Nonperm PCN 11 Specialist, which	-N07050 Procur		is no longer needed ar						0.0	Ü	Ü	,
Correct Unrealiza	ble Fund Sour	ces for Salary	Adjustments: GGU									
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	FndChg - 1	0.0 31.4 60.3 28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Federal Receipts: The federal authorization covers the 6 percent indirect monies assessed on divisional federal projects, with the exception of the divisions of Wildlife Conservation (WC) and Sport Fish (SF). Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Interagency (I/A) Receipts: I/A receipts are received from other divisions to cover:

- 1. Information Technology personnel and services within Administrative Services.
- 2. Fishing and hunting licensing data-entry and accounting costs funded by SF and WC.
- 3. SF and WC acquire administrative and other services through RSAs. This interagency receipt authority covers the 6 percent indirect collected on federal and other funded projects within SF and WC.
- 4. Indirect receipts from Southeast Sustainable Salmon (SSSF) projects.

Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Positions

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY 09 Health Insu												
1002 Fed Rcpts 1007 I/A Rcpts	SalAdj	0.2 0.1 0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$	17.02 from \$851	per month to \$868.02 pe	er month applica	ble to this comp	onent.: \$0.2						
FY 09 Bargaining			ral Government Unit									
both of which are and the FY09 3%	not currently wage increas	in the base budg	213.7 rance increase of \$16.5 et, along with the FY09 his component.						0.0	0	0	0
: \$213.3 FY 09 Bargaining 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts		0.5 0.5 0.5 0.6 0.6 0.3	Trades and Crafts U 1.9	nit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$1.9	insurance ind	crease of \$17.08	from \$854.00 per montl	n to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	is				
	Totals	9,617.0	5,434.7	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*******	******	** Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	e Committee		ū									
	ConfCom	1,778.6	859.8	396.7	459.2	62.9	0.0	0.0	0.0	6	4	0
1002 Fed Rcpts	267	.5										
1004 Gen Fund	1,079	.2										
1007 I/A Rcpts	390	.2										
1036 Cm Fish Ln	31	.7										
1108 Stat Desig	10	.0										
ETS Chargeback 1	Transfer from De	epartment of A	dministration									
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0	.9								-		-

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	1,779.5	859.8	396.7	460.1	62.9	0.0	0.0	0.0	6	4	0
	*******	******	**** Changes	From FY2008 A	uthorized To F	Y2008 Managem	nent Plan *****	******	******	**		
ADN 11-8-0277 T	ransfer SDPR fro	m Boards to CO	to cover existin	g non-federal ag	reements							
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-1(0.0										

A transfer of Statutory Designated Program Receipt (SDPR) authority is necessary from Boards and Administrative Services to the Commissioner's office (CO) to cover existing non federal agreements with the Pacific Fishery Management Council (PFMC) for personal service costs. In the FY08 budget, these annual agreements were budgeted as federal receipts, but during FY07 accounting staff determined the funding should be SDPR instead of federal receipts as the PFMC is not a federal agency. During FY07, the department adjusted the CO's budget by Revised Program 11-7-0723 and this change record makes the adjustment in the base FY08 budget. Both Boards and Administrative Services have a small amount of excess SDPR in their budgets and this funding transfer has no impact on their service levels.

	Subtotal	1,769.5	859.8	396.7	450.1	62.9	0.0	0.0	0.0	6	4	0
FT0.01		******	* Changes Fro	om FY2008 Mar	agement Plan T	o FY2009 Gove	rnor ********	******	******			
ETS Chargeback	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	(0.7										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal

D--:4:---

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

		• •	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
cost allocation pla	n are redistribut	ed to more clo	sely align with costs.									
Amounts transfer Administration, (\$												
Amounts transfer Commerce, \$32.3 \$67.3; Public Safe	; Corrections, \$6	3.9; DEC, \$45	ollows: .2; Fish and Game, \$77 7.6; and Legislature, \$2	7.2; Office of the 7.3.	Governor, \$25.	0; HSS, \$190.5; La	w, \$48.7; DMVA, \$1	3.6; DNR,				
Nonperm 11-N071	31 added and	line item cha	inge required to cover	er increased p	ersonal servio	ces costs	0.0	0.0	0.0	0	0	1
In the past, an Ad	ministrative Cler	k III was assig	ned duties to assist wit ate Travel Office, the A	h board meeting	preparation. F	However, due to th	e increased work loa	ad of travel and				
and a College Inte	ern position is ne	cessary to me	et those needs. A line	item change is n	ecessary to me	et personal servic	e costs. There is no	expected				
Correct Unrealizal	ble Fund Source FndChg	es for Salary	Adjustments: GGU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ū	Ŭ
1004 Gen Fund		5.8										
1007 I/A Rcpts		-3.5										
Federal Receipts: authority is in ess			Section received feder	al authority in F	707, no federal	funding was recei	ved. Increasing fede	eral receipt				
the department. I	ncreasing I/A red	ceipt authority	t Section I/A receipts and is in essence, empty and absorbing the incre	uthorization unle	ss increments	are provided to ea	ch requesting agenc	y as well. The				
FY 09 Health Insu			. ,									
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.3 0.1										
Health insurance	ncrease of \$17.0	02 from \$851 p	per month to \$868.02 pe	er month applica	ble to this comp	onent.: \$0.4						
FY 09 Bargaining			al Government Unit									
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund	2	25.9										
1007 I/A Rcpts		3.4										
			rance increase of \$16.5 et, along with the FY09									

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
and the FY09 3% : \$31.6		applicable to this	component.									
	Totals	1,802.2	902.9	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1

Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
****	******	*******	** Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee		_									
	ConfCom	4,722.6	3,105.3	283.7	1,234.0	99.6	0.0	0.0	0.0	27	10	48
1002 Fed Rcpts	2,1	27.9										
1004 Gen Fund	1,4	93.2										
1007 I/A Rcpts	3	370.0										
1018 EVOSS	1	40.0										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts	1	26.7										
1108 Stat Desig	4	155.5										
ETS Chargeback	Transfer from	Department of A	dministration									
J	Atrin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Durayant to Castis	on 12(b) and (a)	Chantar 20 CL A 1	2007 page 67 lines (IC 01 01 0	ez coo ia diatribu	tad to atata agana	ion to offent a nortion	of the				

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

Services line item authorization increase is related to increases in various administrative costs such as Information Technology licensing and maintenance,

	Subtotal	4,726.0	3,105.3	283.7	1,237.4	99.6	0.0	0.0	0.0	27	10	48
	******	******	****** Changes I	From FY2008 A	Authorized To F	Y2008 Managem	nent Plan *****	******	*****	***		
ADN 11-8-0273	Delete vacant nor	perm PCNs the	•									
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-43
hiring is being of 11D657, 11D65	wing PCN'S that are done directly by the H 58, 11D659, 11D661, 66, 11D688, 11D690,	larbor Seal comr 11D663, 11D664	nission or their subc 1, 11D665, 11D668,	ontractors. 11D64 11D671, 11D672,	nected with the Alas 47, 11D649, 11D656 11D673, 11D674, 1	ska Native Harbor S 0, 11D651, 11D652 1D677, 11D678, 11	Seal Commission p , 11D653, 11D654 D680, 11D682, 11I	roject. All , 11D655, D683,		-		
ADN 11-8-0275	Change PCN 11-04	11 from PFT to	PPT based on wo	rkload								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	s a Seasonal Subsisus to match AKPAY				in AKPAY as a full-	time Seasonal PCN	. This change rec	ord will				
ADN 11-8-0274	Adjust line items t	o reflect propo	sed spending pla	n								
ADN 11-0-02/4	LIT	0.0	-283.5	3.0	275.5	0.0	5.0	0.0	0.0	0	0	0
	adjusting the line iter he Personal Service											

Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
postage, office le	eases and printin	g.										
	Subtotal	4,726.0	2,821.8	286.7	1,512.9	99.6	5.0	0.0	0.0	26	11	5
	****	·******			,			*****	******			
ETO Observational			******* Changes	From FY2008	3 Managemer	nt Plan To FY2	009 Governor	******	*****	***		
ETS Chargeback	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
			offset increased chargely align with costs.	geback rates for	enterprise tech	nnology services a	s identified in the s	statewide federal				
Amounts transfe Administration, (\$												
	3; Corrections, \$6	63.9; DEC, \$45.2	llows: 2; Fish and Game, \$77. 6; and Legislature, \$27		Governor, \$25.0); HSS, \$190.5; La	w, \$48.7; DMVA, \$	13.6; DNR,				
Change funding of	due to unrealiz	ed federal rece	eipts and increases i	in I/A. CIP and	SDPR							
onango rananig t	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5	27.4										
1007 I/A Rcpts		200.0										
1061 CIP Ropts		27.4										
1108 Stat Desig	2	200.0										
within the departi divisions and stat	ment. Also, mor te and federal ag	e collaborative presencies. The res	d with the addition of function of functions among division sult is the need to shift burces. This optimizes	ns and agencies federal receipt a	are increasing authority to state	and involve staff autory designated, in	and expertise from nteragency, and C	two or more IP receipt				
Improve the data	base accessib		ide subsistence salr									
	Inc	156.0	24.0	2.2	127.3	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	56.0										

The existing subsistence salmon harvest database will be made accessible in an integrated web-based interface so information is readily accessible to managers, the Board of Fisheries, and the public to address harvest opportunity requests.

The Statewide Subsistence Salmon Harvest Database is the department's primary source of subsistence salmon harvests in the state compiled from a variety of survey and permit programs of the divisions of Subsistence and Commercial Fisheries. It meets the department's core services and initiatives for customer service and public involvement by providing information for decision-making to increase harvest opportunities.

Docitions

Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
			ible in an integrated we									
			managers and Board of									
			c rely on harvest enume	eration data as c	one important co	omponent for eval	uating trends in fisheri	es, salmon				
run abundance, a	nd effectiveness	of managemen	t actions.									
The funding provi	des for research	analysts and a	programmer to make the	he database ac	cessible in the v	web-based interfa	ce and to purchase as	sociated				
			rmation can be readily									
			use format. The division									
data sets availabl	e in the web-bas	sed interface, pr	oviding information in a	an easy-to-use a	and access form	nat for use by all.						
ivaluato annual k	arveet acces	ment data in s	state subsistence fis	haries								
.vaiuate aiiiiuai i	Inc	142.8	8.0	7.0	119.3	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.8										
			tion used by fisheries n									
			sistent with sustained y				ervices and initiatives	or customer				
service and public	involvement by	providing inform	nation for decision-mak	ing to increase i	narvest opportu	nities.						
The funding reque	aet leveragee na	rtial funding pro	vided by special projec	te for eubeieten	co fich harvoet r	monitoring in key	areas (Bristol Bay Ku	ekokwim				
			gularly used for fisherie									
			ne fish harvests and tre									
			cialists to analyze datas									
·		·	•									
			e able to determine who			located and whet	ner there is opportunit	y for				
additional harvest	ts, while managii	ng for sustained	yield and provide oppo	ortunities for sub	osistence uses.							
osition status ch	nange from PT	to FT for PCN	11-0444 due to workl	load								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-0444 is b	eing reclassified	to a Fish and G	ame Program Technicia	an and being mo	ved from Dilling	ham to Anchorage	e due to workload issu	es. The				
position status als				J	0	, J						
Correct Unrealizat	ble Fund Sourc	ses for Salary	Adjustments: GGU									
Joinett Officaliza	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	·
1004 Gen Fund		90.8										
1007 I/A Rcpts		11.9										
1018 EVOSS		-3.3										
1061 CIP Rcpts		-2.6										
1108 Stat Desig		-6.3										
			e division submits prop									
			sion receives numerou									
			ific deliverables. The di									

agencies. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work

Component: State Subsistence (2625) **RDU:** Administration and Support (148)

5,155.5

2,983.7

Totals

NDO.	Administration	n and Support	(140)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
and work products	s to accommoda	ate increase sta	te operational costs.									
			s core services for otl ovide additional funds				y receipts. The other	divisions				
associated with th	e GGU incréme	ent would either		e EVOS authority	or supported b	by general fund. Th	Personnel cost increa ne original proposal wa ort is denied.					
Recovery Fund (P	CSRF). Under t	he PCSRF progi		funding is decrea			marily the Pacific Coas al discretionary PCSR					
Research Board to competitive bid pr	o conduct resea ocess typically	arch on`a variéty over a year befo	of projects through t	he SDPR. As wit rded. Any chang	th other resear je in costs wou	ch projects, the fu	cations, and the North nds are received after act change, requiring i	a favorable				
FY 09 Health Insur	ance Increase	es for Exempt	Employees									
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance i	ncrease of \$17.	02 from \$851 pe	er month to \$868.02 pe	er month applicab	ole to this comp	onent.: \$0.2						
FY 09 Bargaining I	Unit Contract	Terms: Genera	I Government Unit									
	SalAdj	129.7	129.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.7										
1004 Gen Fund		38.9										
1007 I/A Rcpts		11.9										
1018 EVOSS 1061 CIP Rcpts		3.3 2.6										
1108 Stat Desig		6.3										
	not currently in wage increase	the base budget	t, along with the FY09				and the FY08 4% wage B per month to \$897.38					

1,760.3

110.6

5.0

0.0

295.9

0.0

27

10

5

Component: EVOS Trustee Council (2693) **RDU:** Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
***	*****	******	*** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Conferen	ce Committe	ее	_									
	ConfCom	3,538.4	836.5	215.6	2,293.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts 1018 EVOSS	2	582.8 2,955.6										
	Subtotal	3,538.4	836.5	215.6	2,293.0	118.3	75.0	0.0	0.0	9	0	0
*	******	*******	***** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan **	******	*******	****		
	Subtotal	3,538.4	836.5	215.6	2,293.0	118.3	75.0	0.0	0.0	9	0	0
	*****	******	****** Changes	From FY2008	8 Managemei	nt Plan To FY2	009 Governor ***	******	******	***		
Increased person	al services		•		•							
	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Due to increases within the contract		ervice costs, a line ite	em change is requir	ed to meet the m	naximum vacan	cy factor. There is	no expected change	in services				
FY 09 Health Insu	rance Increa	ases for Exempt Er	nployees									
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		1.7										
Health insurance	increase of \$	17.02 from \$851 per	month to \$868.02 pe	er month applicat	ole to this comp	onent.: \$1.7						
	Totals	3,540.1	873.2	215.6	2,258.0	118.3	75.0	0.0	0.0	9	0	0

Department of Fish and Game

Component: State Facilities Maintenance (2367)

RDU: Administration and Support (148)

Totals

1,308.8

Positions Scenario/Change Trans Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PPT Totals Record Title Type Services **Benefits** ********** ********** Changes From FY2008 Conference Committee To FY2008 Authorized **FY2008 Conference Committee** ConfCom 1,308.8 0.0 0.0 1,308.8 0.0 0.0 0.0 0.0 0 0 0 1,308.8 1007 I/A Rcpts Subtotal 1,308.8 0.0 0.0 1,308.8 0.0 0.0 0.0 0.0 0 0 0 *********** Changes From FY2008 Authorized To FY2008 Management Plan *********** 0.0 Subtotal 1,308.8 0.0 0.0 1,308.8 0.0 0.0 0.0 0 0 ************ Changes From FY2008 Management Plan To FY2009 Governor ***********

1,308.8

0.0

0.0

0.0

0.0

0.0

0

0.0

0

0

Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PC PFT	ositions PPT	NP
***	******	******	**** Changes Fro	m FY2008 C	onference Co	mmittee To FY	2008 Authorized	*******	*****	*****		
FY2008 Conference	ce Committee		J									
	ConfCom	2,489.5	0.0	0.0	2,489.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,48	89.5										
Public Building Fu	und (PBF) Chai	rgeback Transf	er from Department	of Administr	ation							
_	Atrin	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	40.5										
Pursuant to Section	on 12(d) and (e)	Chapter 28 SI	A 2007 page 67 lines	22 - 29 \$740	100 is distribute	ed to state agencie:	s to offset a portion o	f the increased				

Pursuant to Section 12(d) and (e), Chapter 28, SLA 2007, page 67, lines 22 - 29, \$740,100 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the Alaska public building fund as required by the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; Education, \$31.9; Fish and Game, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

Subtotal	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
*******	******	Changes From FY2008 Authorized To FY2008 Management Plan					*********				
Subtotal	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
*********	Changes From FY2008 Management Plan To FY2009 Governor ***********************************										
Totals	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

Component: Commercial Fisheries Entry Commission (471) **RDU:** Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
****	******	******	***** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conference	e Committee		•									
	ConfCom	3,630.7	2,946.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts 1201 CFEC Rcpts		114.4 516.3										
	Subtotal	3,630.7	2,946.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
**	******	******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan **	******	*******	****		
	Subtotal	3,630.7	2,946.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
*	******	******	****** Changes	From FY2008	3 Managemer	nt Plan To FY20	009 Governor ***	******	******	****		
FY 09 Health Insur	ance Increas	es for Exempt I			· ·							
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		6.4										
Health insurance i	ncrease of \$17	.02 from \$851 pe	er month to \$868.02 pe	er month applicat	ole to this comp	onent.: \$6.4						
	Totals	3,637.1	2,952.4	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0